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ABSTRACT

This Special Committee report presents a discussion and recommendations concerning the financing of California's community colleges, student matriculation, student costs, and tuition options. First, the committee's conclusions and recommendations are presented in the areas of college role and mission, the financial condition of the colleges, matriculation, and student costs. Chapter 1 discusses the origins and background of the California community colleges, including an overview of recent funding history and an analysis of trends in student characteristics. Chapter 2 describes the financial condition of the state and its community colleges, focusing on recent cutbacks, the colleges' response, and new funding proposals. Chapter 3 considers the advantages and fiscal implications of legislative plans for the development of a statewide matriculation policy. The costs of attending a community college in California are analyzed in chapter 4, which includes information on the amount college students pay, the amount of financial need that is not met by financial aid programs, and trends in community college fees. Chapter 5 lists seven tuition options and discusses the advantages and disadvantages of each. Extensive appendices contain written testimony on the community college system from committee hearings held across the state. (HB)

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REPORT OF THE SPECIAL COMMITTEE ON COMMUNITY COLLEGES

CALIFORNIA STATE ASSEMBLY

U.S. DEPARTMENT OF EDUCATION
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JC 840 401

JANUARY 1984

REPORT OF THE

SPECIAL COMMITTEE ON COMMUNITY COLLEGES

JANUARY 1984

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December 19, 1983

TO: Members of the Legislature

FROM: Assemblyman Robert J. Campbell

RE: Report of the Assembly Special Committee on Community Colleges

The issue of education and the complexities with which it is surrounded make simple solutions to the many problems almost impossible. All of the difficulties that are brought to bear due to social relativity are compounded fourfold when it comes to solving problems dealing with any aspect of education.

Educational issues, unlike those of the sciences and mathematics, have as many potential solutions as there are individuals offering solutions. It is with this thought in mind that this report is being tendered to the Speaker and members of the California State Assembly.

The many hearings, the compilation of data, and the many private discussions that took place relating to the community college issue are set forth in this report. While the report is quite lengthy and addresses a small portion of the many issues that beset the community college system, let me warn the reader that this report alone will not solve the philosophical differences that have divided us on tuition and many other issues.

The final resolve in this matter will have to come about through some sort of compromise and an earnest attempt to solve these many issues, not all at one given moment but rather after an in-depth detailed study of how all of the issues impact one another.

Our hearings have demonstrated that the community college issue is extremely complex and misunderstood. Most importantly, more than just the fee question needs to be studied extensively. This report may appear to be a bit too voluminous, but if this committee had dealt with all of the issues in more detail, we could have produced a report ten times this size.

I would like to explain how and why the Assembly Special Committee on Community Colleges was created. During the past three years, beginning with the Conference Committee on Assembly Bill 1626 of 1981, the community college finance bill, many questions dealing with the community college issues arose, including questions on matriculation, curriculum, tuition and fees, credit versus noncredit courses, cost-of-living adjustment formulas, equalization, removal of caps on enrollment, counseling, student support services costs, learning assistance programs, part-time instructors, plus a whole legion of other questions.

Complicating these issues further was the fact that the community college system, unlike the University of California and California State University systems, which are controlled by a system-wide chancellor and a board of regents or directors, consists of seventy separate districts, each with its own autonomous governing board. Because of these many issues, we had hoped to have a complete study of community colleges sometime during the end of 1982 or the beginning of 1983. However, because of the other major issues before the Legislature (such as the budget, K-12 funding and reform, and prisons), the community college question was put aside. We had then hoped to have the hearings early in 1984.

Assemblyman Vasconcellos and other suggested to Speaker Brown, and he agreed, that it might be wise to form a select committee to study these issues now, while the spotlight was on the community college system. The study, the hearings, the discussions, and research have led us to conclude that we must proceed with caution, and perhaps the only thing that we should do at this time is to ask for the restoration of the base of $97 million. Why only the base? We should restore the base if for no other reason than as a matter of fairness and equity to the community college system.

Many of us believe that all of higher education rests on a pedestal supported by three pillars: (1) the University of California system, (2) the California State University system, and (3) the California Community College system. Should any one of these pillars be jarred or weakened, then the entire system could be endangered or weakened significantly.

Since the University of California system was given a 7.5% increase over last year's base budget, the California State University system was given a 9.5% increase, and the California Community College system was given a $96.5 million (6.9%) decrease for the 1983-84 fiscal year, it would then appear to be only fair to restore the base of that $96.5 million.

The question of tuition, plus cost-of-living adjustments, equalization, and all the other issues listed earlier could be dealt with collectively during the 1984-85 session. At this time, tuition can be reviewed as a separate issue on its policy and philosophical merits rather than strictly as a fiscal issue as was done during the 1983-84 budget debates.

During the hearing process, the constant theme was that making any changes too hastily without first understanding the intricacies and nuances of various issues surrounding the community colleges could be disastrous. The matter of tuition is of itself complicated. There are many individuals, such as myself and Speaker Brown, who firmly believe that the colleges are being paid for by taxes, paid for by parents of students or, in many cases, by the students themselves. There are still others who feel that everyone should pay a portion of their educational costs. We hope to point out in this report that students do already pay fees, 19 to be exact, plus some 40 other incidental fees. There are already other costs to contend with as well: books, transportation, child care, insurance, and the many, many others that are outlined in this study. (The average full-time student now pays around $40 per year in fees.)

As mentioned previously, I believe that the question of fees should be carried into the 1984-85 year. However, if the Governor and the Legislature are convinced that tuition is absolutely necessary, the only tuition proposal that should even be considered at this time is option #1, set forth in Chapter 5 of this report. Briefly, this option allows for a charge to be levied on those students who have completed 70 units or more, or are not enrolled in an academic transfer, Associate of Arts degree, or certificate program. Whether the report of the California Postsecondary Education Commission on "Who Goes to a Community College" is correct or not (and many think that it is not), the fact stands that there are many students with incomes greater than $48,000 who have advanced degrees. To the extent that this is true, this fee proposal would be targeted to students in this category. At the same time, it would allow the remaining students to receive 70 credit semester units of tuition-free education.

There are several other fee proposals in this report that are being presented for discussion, and in the final analysis, perhaps one of these will be selected as the "appropriate" arrangement for tuition in the community colleges. But again, let me caution you that to make a change for the sake of change could prove to be more disastrous than the status quo.

The community college system has been around for over 75 years, and has done a good job for the most part. To suggest that all of a sudden the system is not working would be less than correct. On the other hand, to say that the system doesn't need some changes and improvements would not be correct either. The questions then, are how much change is needed, and whether it should be done immediately or whether time is needed to study and understand the system that previously has been left unnoticed and untouched by reform.

Should we decide to abandon 75 years of no tuition in the community college system? We are not saying that the system will come to a complete and immediate collapse, nor are we suggesting that the system will cease in the ensuing two or three years. What we are saying, however, is that we are fairly certain that we will notice slight changes in access. Perhaps there will be only 50,000 students the first year, and maybe another 100,000 over the next few years. And who will these students be? Will they be the casual student taking courses for avocational and recreational purposes? Or will they be the low income or disadvantaged who, for whatever reason, may not understand that financial aid is available to them? And who knows what the effect may be in the years to come, and how the decline in access may affect the mission of the system. Perhaps only time will tell, and perhaps we who are against tuition will have been wrong. But the gamble at present appears to be a big one, perhaps too big without further, appropriate study.

We have all heard about those students who have nothing to do, so they just go to school and "hang out." Well, many of us have known students who didn't know what to do, so they just went to school to "hang out." But somehow, while they were just "hanging out," they were able to find themselves, and later become doctors, lawyers, teachers, and yes, good citizens. We have also heard that a student who pays a portion of his or her costs to go to school will somehow appreciate it a little bit more. I doubt very much whether a student whose parents are paying his or her way to Stanford University ($14,000 per year) appreciates it any more than the student going to a community college where the state is paying $2,000.

The final question, then, is whether or not we should impose tuition on 100% of the students simply because of what 5 or 10% might be doing to abuse the system.

I would like to close by thanking Speaker Brown for having appointed me to chair the Special Committee on Community Colleges; to the staff members, Dale Shimasaki, Bill Chavez, Stephen Rhoads, and Pam O'Brien, for all of their great work and research preparing this report; and to all the members of the committee for their help and attention to this issue.

TABLE OF CONTENTS

CHAPTER	DESCRIPTION
	Statement of the Chairman
	Acknowledgement
	Preface
	Conclusions and Recommendations
1	Origins and Background of California Community Colleges
2	State's Fiscal Condition and Financial Condition of Local Community College Districts
3	Student Matriculation and Curriculum
4	Student Costs of Attending the Community Colleges
5	Tuition Options
	Appendix

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PREFACE

The Community Colleges are organized under the Board of Governors of the California Community Colleges (CCC) which is composed of 15 members appointed by the Governor for four-year terms.

The board serves primarily as a planning, coordinating, reporting, advising, and regulating agency for California's 70 public community college districts. The locally elected boards of the districts are directly responsible for the operation of 106 colleges.

Community colleges are limited to lower division (freshman and sophomore) undergraduate study in the liberal arts and sciences. These colleges, however, offer a large number of occupational, adult, and community service courses, as well. They are authorized to grant associate in arts and associate in sciences degrees, in addition to numerous occupational certificates and credentials. Any Californian over 18 years old may attend a community college.

The Chancellor's Office is the administrative arm of the Board of Governors, and assists the board in carrying out its statutory duties. The Chancellor's Office is authorized approximately 135 full-time equivalent positions for the current year.

Why are we concerned with the community colleges? If the committee were asked to answer this question in ten words or less, the answer might very well be: "Because they are important to many Californians." To be sure, there would be a good deal of evidence to support such a finding. Specificallly, one finds that:

- o Over 1.3 million people, approximately 1 in 12 adults currently attend the community colleges.
- o One out of every two Californians has attended a community college in their lifetime.
- o Next to K-12 education, there is no other human service provider in the state which serves as many people.
- o There are 106 colleges serving virtually every population center in the state with colleges as far north as Crescent City at the Oregon border to Chula Vista at the southern Mexican border, to Palo Verde at the Arizona border, to Lake Tahoe at the Nevada border. Perhaps no other system in public higher education provides this extensive and expansive set of educational opportunities to adults in the country or worldwide.
- o Over 75 percent of the total ethnic minority enrollment in public higher education is at the community colleges.
- o 82% of all Blacks who attend college attend the community colleges.
- o 88% of all Hispanics who attend college attend the community colleges.
- o Approximately nine (9) percent of the students attending the colleges are single parents...while this

percentage seems small on a relative basis, this represents almost 130,000 individuals. This category of individuals is larger than the undergraduate enrollment at the entire University of California system.

- The cost to educate a full-time equivalent student at the Community Colleges is less than High School district revenue limit per ADA.
- Over 170,000 students are enrolled in programs for immigrants and refugees in need of English as a Second Language classes, short-term vocational education, displaced workers, disabled, the handicapped and senior citizens.
- Within the system, there is incredible diversity in terms of the ethnic enrollments, types of programs offered and financing the college districts on a per ADA basis.

In addition to its importance to Californians-at-large, the community college system has made important contributions to the education of the members of the Legislature. Twenty-four of the eighty members of the Assembly and eleven of the 40 members of the Senate have attended a community college in California. In fact, of the eleven committee members, seven have attended the California Community College system.

Consequently, in the pages which follow, we do not discuss the issues which not only concern the Legislature, college administrators, staff, and faculty, but also those of many

Californians as well.

This report is organized into five chapters and a section on recommendations and conclusions. For the readers convenience, the summary of conclusions and recommendations are placed at the beginning of the report. Chapter 1 discusses the "Origins and Background of the California Community Colleges." The information contained in this chapter is based on our October 26, 1983 hearing held at East Los Angeles College.

Chapter 2 provides a discussion of the "State's Fiscal Condition and Financial Condition of Local Community College Districts." These findings are based on information presented at our November 8 hearing held at the State Capitol.

Chapter 3 provides a discussion of "Student Matriculation and Curriculum" and is based on testimony presented at our November 22 hearing held at the San Francisco State Office Building.

In Chapter 4 we present a discussion of the "Student Costs of Attending the Community Colleges," based on the information presented at our December 8 hearing which was held at San Diego City College.

In Chapter 5 we present a list of tuition options and discuss the advantages and disadvantages of each option.

In addition, under separate cover we have compiled a 573-page Appendix which contains all the written testimony presented to our committee during the hearings held across the state.

. . . . .

RECOMMENDATIONS OF THE
ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES

A. ROLE AND MISSION.

1. CONCLUSION:

(A) THE SYSTEM IS LARGE, COMPLEX, AND COMPLICATED WITH 70 LOCAL DISTRICTS, 106 COLLEGES, AND AN ANNUAL ENROLLMENT OF 1.3 MILLION STUDENTS.

(B) THE LEGISLATURE HAS SENT MIXED FISCAL SIGNALS ON WHAT IT WANTS AND EXPECTS FROM THE SYSTEM.

RECOMMENDATION: ESTABLISH A JOINT LEGISLATIVE COMMITTEE TO REVIEW, EVALUATE AND MAKE RECOMMENDATIONS REGARDING THE MISSION OF THE COMMUNITY COLLEGES. (PAGE 1-8)

2. CONCLUSIONS:

(A) IT IS NOT CERTAIN THAT THE AVAILABLE SEARS DATA ON STUDENT INCOME PROVIDES AN ACCURATE PROFILE OF THE COMMUNITY COLLEGE POPULATION.

(B) STATE AGENCY EXPERTS FROM THE STUDENT AID COMMISSION, THE CALIFORNIA POSTSECONDARY EDUCATION COMMISSION, AND THE CHANCELLOR'S OFFICE WILL ATTEMPT TO RESOLVE METHODOLOGICAL AND

OTHER PROBLEMS IN THE SEARS DATA.

RECOMMENDATION: (A) IF THE AGENCY EXPERTS ARE UNABLE TO RESOLVE METHODOLOGY PROBLEMS, AN OUTSIDE ADVISORY PANEL OF STATISTICIANS SHOULD BE CONVENED TO DETERMINE THE ADEQUACY OF COLLECTION, DEVELOPMENT, AND ANALYSIS OF DATA. (PAGE 1-23)

(B) THE CHANCELLOR'S OFFICE IN COOPERATION WITH CPEC AND OTHER STATISTICAL EXPERTS SHOULD IMMEDIATELY CONDUCT A SURVEY ON THE INCOME BACKGROUND OF COMMUNITY COLLEGE STUDENTS. (PAGE 1-23)

B. FINANCIAL CONDITION OF THE STATE AND THE COMMUNITY COLLEGES.

3. CONCLUSIONS: (A) THE FINANCIAL CONDITION OF THE CALIFORNIA COMMUNITY COLLEGES HAS BEEN DETERIORATING FOR SEVERAL YEARS AND IT IS NOW CRITICAL FOR MANY COLLEGES.

(B) THE FUNDS REQUIRED FOR THE RESTORATION OF THE 1982-83 BASE FUNDING FOR THE COMMUNITY COLLEGES IS $96,540,969, RATHER THAN $108,000,000.

(C) THERE ARE FUNDS NOW AVAILABLE IN THE STATE GENERAL FUND TO RESTORE THE BASE FUNDING FOR THE COLLEGES.

RECOMMENDATION: APPROPRIATE $96,540,969 TO IMMEDIATELY RESTORE THE BASE FUNDING FOR THE 1983-84 FISCAL/ACADEMIC YEAR. THIS SHOULD BE ADOPTED INDEPENDENT OF THE DISPOSITION OF THE TUITION DEBATE. (PAGE 2-12)

4. CONCLUSIONS: (A) THE AVAILABLE DATA ON RESERVES DOES NOT ACCURATELY REFLECT THE FINANCIAL CONDITION OF THE RESPECTIVE DISTRICTS.

(B) THE RESERVES IN THE SYSTEM WHICH ARE TO BE CONCENTRATED IN PARTICULAR DISTRICTS. (PAGE 2-15)

RECOMMENDATION: THE CHANCELLOR'S OFFICE SHOULD FORTHWITH, IN CONSULTATION WITH THE DISTRICTS, CPEC, THE LEGISLATIVE ANALYST, THE DEPARTMENT OF FINANCE AND THE CONTROLLER, DEVELOP A RELIABLE SYSTEM FOR REPORTING RESERVES (CAPITAL AND OPERATING, LEGALLY OR OTHERWISE COMMITTEE AND UNCOMMITTED) ACCURATELY AND CONSISTENTLY.

5. CONCLUSION: THE CURRENT COMMUNITY COLLEGE FINANCE

MECHANISM CREATES AN UNHEALTHY DOWNWARD SPIRAL IN THAT DISTRICTS ARE UNABLE TO MAKE UP FOR LOSSES IN ADA DUE TO PROGRAMMATIC CUTBACKS FORCED BY REDUCTIONS IN STATE FUNDS.

RECOMMENDATION: ADOPT URGENCY LEGISLATION TO PROVIDE A "CUSHION" WHICH WOULD PREVENT FURTHER LOSSES IN ADA REVENUES DUE TO THE 1983-84 FISCAL PROBLEMS. THIS PROVISION SHOULD ALLOW DISTRICTS TO KEEP THEIR 1983-84 REVENUES IF THEY CAN GROW BACK TO THEIR 1982-83 LEVEL OF ADA. (PAGE 2-17)

6. CONCLUSION: THE REDUCTIONS IN DISTRICT BUDGETS HAVE BEEN MADE DIFFERENTLY AMONG THE DISTRICTS (E.G., SOME HAVE REDUCED VOCATIONAL EDUCATION OFFERINGS WHILE OTHERS HAVE CUT ADMINISTRATORS AND/OR STUDENT SERVICES SUPPORT STAFF).

RECOMMENDATION: REQUIRE DISTRICTS TO IMPLEMENT A MAINTENANCE OF EFFORT REQUIREMENT IN PROGRAMS THAT ARE OF HIGH PRIORITY TO THE LEGISLATURE TO PREVENT FURTHER EROSION OF QUALITY (E.G., COUNSELING, TUTORING, RETRAINING PROGRAMS FOR DISPLACED WORKERS, ESL, CITIZENSHIP PROGRAMS FOR DISABLED PERSONS, AND

ACADEMIC TRANSFER COURSES). (PAGE 2-18)

C. MATRICULATION.

7. CONCLUSION.

(A) A STRONG CORE OF STUDENT SERVICES PROGRAMS TO PROVIDE ASSESSMENT AND ADVISEMENT OF THE STUDENT'S INDIVIDUAL NEEDS IS VALUABLE, IF NOT CRUCIAL TO SUCCEEDING, IN OUR COMMUNITY COLLEGES.

(B) A COMPREHENSIVE SYSTEM OF ASSESSMENT AND ADVISEMENT DOES NOT EXIST FOR STUDENTS ATTENDING THE CALIFORNIA COMMUNITY COLLEGES.

(C) SUCH A SYSTEM OF INDIVIDUAL NEEDS, ASSESSMENT AND ADVISEMENT SHOULD BE CONCEPTUALIZED, DESIGNED, AND OPERATED TO INCLUDE (NOT EXCLUDE) AND SUPPORT STUDENTS TOWARD DEFINED GOALS.

(D) BECAUSE THE STATE FUNDS THE COLLEGES ON THE BASIS OF STUDENT HOURS SPENT ONLY IN THE CLASSROOM, MANY COLLEGES HAVE ACTUALLY CUT BACK ON STUDENT SERVICES PROGRAMS. THIS IS IN CONTRAST TO UC WHICH DEVOTES

$1350 PER STUDENT AND CSU WHICH DEVOTES $670 PER STUDENT FOR THEIR STUDENT SERVICE PROGRAMS.

(E) THE BOARD OF GOVERNORS IS CURRENTLY UNDERTAKING A COMPREHENSIVE STUDY ON STUDENT MATRICULATION.

RECOMMENDATION: ESTABLISH A NEW STUDENT MATRICULATION FUND TO COVER COSTS ASSOCIATED WITH ASSESSMENT AND COUNSELING PROGRAMS PHASING IN FUNDING FOR APPROVED CAMPUS MATRICULATION SYSTEMS OVER A FIVE-YEAR PERIOD. (PAGE 3-5)

D. STUDENT COSTS OF ATTENDING THE COMMUNITY COLLEGES.

8. CONCLUSIONS: (A) A CALIFORNIA COMMUNITY COLLEGE EDUCATION IS NOT FREE NOW: STUDENTS DO PAY TO ATTEND THE COMMUNITY COLLEGES.

(B) SUCH EXPENSES INCLUDE $5292 IN LIVING EXPENSES AND AN ADDITIONAL $336 IN BOOKS AND SUPPLIES.

(C) EVEN WITH THE NO-TUITION POLICY, THERE IS AN UNMET NEED OF $83.0 MILLION IN STUDENT FINANCIAL AID PROGRAMS FOR COMMUNITY COLLEGE STUDENTS.

RECOMMENDATION: PRIOR TO ANY DISCUSSION OF TUITION IN

THE COMMUNITY COLLEGES, THE STATE SHOULD FIRST CONSIDER INCREASING FINANCIAL AID PROGRAMS TO MEET THE CURRENT UNMET NEED IN THE COMMUNITY COLLEGES. (PAGE 4-6)

9. CONCLUSIONS: (A) STUDENTS CURRENTLY PAY SOME EIGHTEEN (18) DIFFERENT FEES TO ATTEND THE COMMUNITY COLLEGES.

(B) THE AVERAGE FEE PAID IS $49 PER FULL-TIME EQUIVALENT STUDENT.

(C) THE STATE HAS A SUBSTANTIAL INTEREST IN MAINTAINING FEES AT LOW LEVELS TO ASSURE ACCESS TO OUR MOST ECONOMICALLY DISADVANTAGED STUDENTS.

RECOMMENDATION: ENACT LEGISLATION TO ELIMINATE TEN OF THE EIGHTEEN FEES AND INSTEAD AUTHORIZE DISTRICTS TO LEVY A FEE NOT TO EXCEED $25 PER SEMESTER TO DEFRAY NON-INSTRUCTIONAL COSTS AS DEFINED IN RULES AND REGULATIONS ADOPTED BY THE BOARD OF GOVERNORS. (PAGE 4-31)

10. CONCLUSION: THE CHANCELLOR'S OFFICE DOES NOT COLLECT DATA ON FEE REVENUES AT A LEVEL OF DETAIL WHICH CAN ALLOW THE STATE TO DETERMINE SPECIFIC FEES PAID BY FULL-TIME AND PART-TIME STUDENTS.

RECOMMENDATION: THE CHANCELLOR'S OFFICE COLLECT DATA ON THE FEE REVENUES LEVIED BY DISTRICTS WITH SPECIAL ATTENTION TO FEES PAID BY FULL- AND PART-TIME STUDENTS. (PAGE 4-33)

CHAPTER 1

ORIGINS AND BACKGROUND OF THE CALIFORNIA COMMUNITY COLLEGES

At the turn of the century, California recognized the need for increasing access to college level instruction throughout the state. In response, the Legislature authorized local high schools in 1907 to provide tuition-free college level instruction. By 1917 there were 16 public high schools engaged in college instruction. That year the Legislature authorized separate apportionment funding and required program approval of these new junior colleges by the State Department of Education.

Even then, there was concern over the role of this new segment. In 1919, the Legislature conducted a review and recommended that junior colleges should provide civic, liberal arts, scientific and technical courses of instruction. It soon became clear that junior colleges were performing a distinct function in California.

In 1921, the Legislature authorized the formation of separate junior college districts and authorized districts providing college instruction to contract with state colleges to provide junior college coursework. By 1927, there were 31 public junior colleges in the state.

Despite funding reductions due to the Great Depression, there was a rapid increase in the number of institutions and students served in the early 1930's. High unemployment, changing technical training needs and migration to California contributed to this growth. Accordingly, education and training services for older adults emerged as a major function. By 1936 there were 36 junior colleges serving over 52,000 students.

In 1947, the Legislature commissioned the Stayer Report which cited junior college goals and objectives as expressed by the California Junior College Association. The report identified postsecondary equal educational opportunity for all California adults and youths as a major goal. The objectives identified included: (1) terminal education; (2) general education; (3) college and career orientation and guidance; (4) lower division transfer courses; (5) adult education; and (6) removal of matriculation deficiencies.

In 1955, the Legislature initiated a study on the needs and costs for all California higher education. The study recommended that:

- occupational education and county service become explicit junior college functions,
- criteria be developed for course approval curricula and minimum standards for student retention.
- a Bureau for Junior College Education be established within the State Department of Education.

By 1955, there were 52 junior colleges with 210,000 students with 40% attending as full-time students.

The Donohoe Act of 1960 implemented the Master Plan for Higher Education and formally recognized the junior colleges as the third segment of California public postsecondary eduction. This act charged junior colleges with authority to provide the first two years of lower division instruction for baccalaureate bound students. Concurrent with the enactment of the plan was the legislative mandate that all new junior college districts be separate from K-12 districts.

By 1964, there were 66 junior college districts of which 56 were separate college districts.

In 1967, the Stiern Act created the Community College Board of Governors as the statewide coordinating agency for the community college system, while recognizing that the primary authority for college management be retained by local governing boards. The act severed junior colleges ties to the State Department of Education. By 1967, there were 66 districts serving over 610,000 students with 34% enrolled on a full-time basis.

RECENT FUNDING HISTORY

By the early 1970's community colleges had emerged as comprehensive postsecondary institutions with a multiplicity of services designed to promote participation from all sectors of California's diverse population.

By 1973, there 1,011,000 students enrolled with 30% enrolled full-time.

From 1942 to 1973, districts received basic foundation support ($600 per ADA). Beyond foundation support, districts' governing boards were able to seek voter approval to increase in district tax revenues. In addition, they could levy a permissive tax by a majority vote of the board for a specific purpose and generally for a limited duration (i.e., capitol outlay, county services, etc.). During this period, there was no cap on growth, and state foundation support was extended for all student enrollment. In the discussion which follows we identify seven major pieces of legislation which have significantly attected the functioning of the community colleges. This period can be best summarized by the remarks of Chancellor Hayward:

> "The past decade had been one of extremes and instability for community colleges. The decade began by community colleges receiving a sizeable funding increase in SB 6 (1973), followed by accelerated growth, decline, growth, and finally, because of budget cuts the past two years, decline. This rollercoaster pattern has been accompanied by several significant academic policy reforms, eight different funding arrangements, sizeable increases in student fees for ancillary services, and reduced local authority."

SB 6 of 1973

This act marked a major departure from existing finance mechanisms. Modeled in a fashion similar to SB 90 for K-12, this measure was designed to promote equalization of revenue per ADA through imposition of a revenue limit. The new law guaranteed full funding for ADA growth above the prior year. This promoted a 121,781 (21.2%) growth in ADA over the next two years. In 1975, the Legislature's response to the phenomenal growth was to impose a 5% growth cap through the budget act.

SB 160 of 1975

This act authorized collective bargaining at K-12 and community college districts by providing for exclusive representation for specified bargaining units. It provided for binding contracts and specified unfair labor practices. It also established a state agency for oversight and adjudication.

SB 1641 of 1976

This law statutorily removed the state commitment to fully fund ADA growth through a tax rate control. However, growth in property tax assessments offset reduction in state support to allow for continued growth in ADA.

SB 154 of 1978

Proposition 13 of 1978 dismantled community college finance mechanisms and eliminated their local taxing authority. Community colleges, as other property tax supported governmental entities, experienced a 50% reduction in revenues. As a result, State General Fund support was increased from 45% to 80% to offset the revenue loss. Districts were guaranteed 93% prior year funding irrespective of ADA loss or gain.

AB 8 of 1979

The provisions of SB 154 were designed as a short term solution to community college funding. AB 8 placed community college funding directly in the amended budget process. It provided for greater equalization of revenue per ADA and imposed an incremental funding mechanism which provided two-thirds the statewide averge for ADA increases and reduced funding at two-thirds the district ADA for declines. Incremental funding was designed to moderate growth. Nonetheless, there was growth beyond caps set by the budget that was not funded. This problem would continue through 1982.

AB 1626 of 1981

This measure continued existing equalization and incremental funding provisions. This law reduced funding for "non-credit" programs similar to those offered at K-12 adult schools to 1100 per ADA. In addition, it eliminated support for "avocational" ADA that did not fall within categories comparable to K-12 adult offerings.

Also established was a statewide system for course classification which identifies the types and distribution of community colleges courses in each district. This system was later used for elimintion of $30 million in credit physical education and art courses during the 1982 budget process.

SB 851 of 1983

This new law provides for an equalization mechanism which raises lowest district credit revenue per ADA to the highest common level. It postpones funding losses due to declining ADA until the second year and establishes the $10 fee ($20 maximum per semester) for courses dropped after the second week of instruction. However, budget vetoes reduced base funding by 7.7% leaving an unallocated deficit that will be prorated to all districts in 1983-84.

THE COMMUNITY COLLEGE MISSION

At their inception, community colleges were initiated to provide courses comparable to the "first two years of university courses." Since then they have evolved into a multipurpose institution which, as defined by the Community College Board of Governors provides: Transfer Education, Associate Degrees, Certificate Programs, General Education, Student Services, Remediation of Basic Skills, Continuing And Community Education Joint Programs, and Community Services.

Demand for community college programs has significantly increased. Currently 1 out of every 20 Californians is enrolled in one of 106 community colleges.

However, legislative action over the past decade has demonstrated an unwillingness to fully fund this all inclusive mission. Containment of community college enrollment growth is a common theme embodied in the various finance mechanisms of the last decade. The last of funding for enrollment growth for the past 3 years and the elimination of "advocated" credit and non-credit courses have significantly reduced access.

In 1982-83 alone an estimated 79,000 students were turned away from community colleges due to the unavailability of courses. It is, at best, unclear how community colleges can be credited as maintaining open access under these circumstances.

Accordingly, the Committee recommends the establishment of a joint legislative committee on the State Master Plan for Higher Education whose primary charge will be to reevaluate the missions and functions of the community college system.

CHARACTERISTICS OF COMMUNITY COLLEGE STUDENTS

As stated by Pat Callan, Director of the California Postsecondary Education Commission, "It is common knowledge that community college students are older, more part-time, more ethnically diverse, poorer, and less well prepared educationally than students in the other two segments of public higher education." When compared to the senior segments, this is clearly the case.

The following is a comparative description of community college students by age, ethnicity, gender, credit load, and income level.

Age

When compared to the CSU and UC systems, community colleges have a significantly higher percentage of older students. Table 1-1 illustrates this by showing that 23.9% of the Community College students are over 35 years of age while only 1.6% of UC students fall in this category.

Table 1-1

Age Distribution of Graduates
in California Public Postsecondary Institutions
Fall 1982

Age	Community Colleges	State University	University
Under 20	20.8%	18.5%	36.2
20-24 yrs.	27.3	53.9	55.6
25-34 yrs.	28.0	20.8	6.9
35 & up	23.9	6.8	1.4

Source: California Postsecondary Education Commission

Ethnicity

Of the three public segments, community college enrollments are the most ethnically diverse in the state. Approximately 30.8% were from minority backgrounds in 1982 compared to UC and CSU with 26.7% and 26.8% respectively. Black and Hispanic presence at community colleges is twice that at the University. Table 1-2 describes the ethnic composition of all 3 segments of public postsecondary education.

Table 1-2

Ethnicity of Undergraduates in California
Public Postsecondary Institutions
Fall 1982

Ethnicity	Community Colleges	State University	University
White	60.7%	60.2%	67.2%
Black	8.6	5.8	3.7
Hispanic	11.1	8.1	5.7
Asian	7.3	9.6	15.0
Am. Indian	1.5	1.6	0.5
Other	2.3	1.7	1.8
Non-Resident	2.2	2.8	2.4
No Response	6.4	10.1	3.8

Source: California Postsecondary Education Commission

Gender

Community Colleges have more female students than their other counterparts. Approximately 59% of community college students are female as compared to 49.6% at UC and 51% at CSU. When gender is combined with ethnicity, in all three segments white females are enrolled in greater numbers and there are significantly more black females at UC and CSU than black males. Table 1-3 describes the composition of each segment by gender.

Table 1-3

Gender of Undergraduates in California
Public Postsecondary Institutions
Fall 1982

Gender	Community Colleges	State University	University
Male	46.0%	49.0%	50.4%
Female	54.0	51.0	49.6

Source: California Postsecondary Education Commission

Credit Load

Community college students on average enroll in less classes than do UC and CSU students. In 1982, approximately 73.9% of community college students were classified as part time students (less than 6 units). Part time at UC constituted only 8.2% and at CSU 28%. Table 1-4 describes each segment by credit load.

Table 1-4

Credit Loads of Undergraduates in California
Public Postsecondary Institutions
Fall 1982

Credit Load	Community Colleges	State University	University
Full-time	26.1	72.0	91.8
Part-time	73.9	29.0	8.2

Source: California Postsecondary Education Commission

Income Distribution of Community College Students

While the data on the age, gender, and ethnic background of students give a reasonable profile of the community college population, it is not clear whether the available income statistics reflect the student population. To begin, it should be noted that, unlike the data on age, gender, and ethnic background, there is no statewide data base which collects income statistics from the entire community college population. Even though each district in the state collects and submits data on the age, gender, and ethnic background on students, such data on income is not submitted from each district to the State.

Although income data on the community college population is not available, the Student Expense and Resource Survey (SEARS) does collect some information on the income background of students attending the various postsecondary educational segments in California. SEARS is administered by the California Student Aid Commission and uses this data in determining student expense budgets for the purpose of determining financial aid needs of students. This is important because SEARS data is not intended to be a survey to reflect a profile of students by income level, but rather as a device to help determine financial aid needs. Since 1977-78 there have been two of these surveys, one in Spring 1979 and one in Spring 1982. Consequently, it is not clear that the SEARS data on *student income provides a reasonable profile of the community college population.*

What Does SEARS Show? During our proceedings, we received two sets of information from SEARS--a 1979-80 tabulation and a 1981-82 tabulation of community college students.

Table 1-5 shows the Spring 1979 data which was presented by the Chancellor's Office. The data shows that 25.2% of the students attending the community colleges had parental incomes of less than $12,000 per year and 10.9% had parental incomes greater than $30,000 per year. This data included the income of students dependent upon their parents and those students who were financially independent. In addition, the SEARS data showed that 67.3% of the students attending the community colleges had incomes below the California median family income (See Table 1-6).

Table 1-7 shows Spring 1982 data which was presented by the California Postsecondary Education Commission. Unlike the 1979-80 data, this table shows only student income. It does not include the parents' income or parents' contributions toward meeting the students' educational costs. Consequently, it is not appropriate to compare the distributions in Table 1-7 with those in Table 1-5. Nevertheless, the data shows that 47.6% of the *student* incomes were less than $12,000 per year.

In addition, the data shows that 21.6% of the students had incomes exceeding $32,000 per year.

TABLE 1-5
TOTAL PARENTAL INCOME OF UNDERGRADUATES
1979-80 ACADEMIC YEAR

	Total	Univ. of Calif.	Calif. State Univ.	Calif. Comm. Coll.	Indep. Coll.	Proprietary Instit.
Under $6,000	11.7%	5.2%	7.5%	14.1%	7.5%	15.2%
$6,000 to $11,999	10.1	7.7	8.7	11.1	8.6	9.9
$12,000 to $17,999	8.7	8.7	8.6	8.7	9.7	6.8
$18,000 to $23,999	7.7	9.3	10.0	6.8	10.2	4.4
$24,000 to $29,999	7.2	9.7	9.9	6.0	9.5	5.5
$30,000 to $35,999	5.5	10.2	7.9	4.0	7.8	3.7
$36,000 to $41,999	2.9	6.1	4.2	2.0	4.4	1.7
$42,000 to $47,999	1.8	4.1	2.7	1.2	2.4	0.8
$48,000 and above	6.1	15.1	7.6	3.7	12.9	3.7
No estimate	38.3	23.9	32.9	42.4	27.0	48.3
Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Mean Income	$21,005	$28,990	$24,439	$17,895	$26,219	$17,261
Percent of students in segments who are dependent[a]	51.3%	71.0%	57.3%	44.5%	67.7%	55.3%

[a] As defined by the Federal Government.

SOURCE: "A Report on the Expenses and Resources of Students, California Student Aid Commission," 1982, as quoted in the California Legislature Analysis of the Budget Bill for the Fiscal Year July 1, 1983 to June 30, 1984, Report of the Legislative Analyst to the Joint Legislative Budget Committee, page 1494.

TABLE 1-6
DEPENDENT STUDENTS' PARENTAL INCOME COMPARED TO THE STATE'S MEDIAN FAMILY INCOME[a]

	Percent of Dependent Students Above the Statewide Median Family Income	Percent of Dependent Students Below the Statewide Median Family Income
University of California	63.1%	36.9%
California State Universities	52.5	47.5
California Community Colleges	32.7	67.3
Independent Colleges	54.9	45.1
Proprietary Schools	32.4	67.6
All California Students	41.7	58.3

[a] This data excludes those cases in the SEARS sample which did not include an estimate of family income. This data defines California's median income to be $21,541/year as reported in the 1980 Census.

SOURCE: California Legislature Analysis of the Budget Bill for the Fiscal Year July 1, 1983 to June 30, 1984, Report of the Legislative Analyst to the Joint Legislative Budget Committee, page 1494.

TABLE 1-7
CALIFORNIA COMMUNITY COLLEGES STUDENT AND SPOUSE TOTAL INCOME BY CREDIT-LOAD STATUS, 1982

Student Income	Full-Time	6-11.9 Units	Under 6 Units	Non-Credit	Total
None	11.1%	5.0%	4.5%	8.4%	6.6%
$1-$6,000	49.9	24.2	9.9	19.9	24.0
$6,000-$11,999	20.9	19.9	12.8	18.4	17.2
$12,000-$17,999	5.3	11.2	11.4	6.6	9.3
$18,000-$23,999	5.1	11.5	14.4	10.6	11.0
$24,000-$31,999	2.9	9.7	15.1	8.6	10.1
$32,000 and Up	4.6	18.4	32.0	27.6	21.6

SOURCE: California Student Aid Commission, 1982 SEARS Data. Students' total income does not include parents' income or parents' contributions toward meeting the students' educational costs.

Critique of SEARS Data. On December 12 the Los Angeles Times published an article indicating that:

> . . . the typical California community college student is not a low-income, minority youth struggling to get an education while holding a job, but a relatively prosperous white woman who has returned to campus to sharpen her job skills or to pursue some personal interest.

In addition, the article stated that, "it turns out that more full-time community college students come from families with earnings of $48,000 or more--13.7%--than from families earning $12,000 or less--11.4%." The statistics and the data to support this statement were based on data released from the California Postsecondary Education Commission (CPEC) which was using data from the 1982 SEARS survey. CPEC intends to release a full analysis of this data in mid-January.

Since the publication of the article, a great deal of controversy has arisen regarding the validity of the results interpreted from the survey. Specifically, the Chancellor's Office, certain Legislative staff, and others have expressed concern that the methodology used to collect, to interpret, and to correct deficiencies in the data set might not be appropriate for the purpose of the study. Given this, staff convened a meeting with individuals representing the following agencies:

- the California Student Aid Commission;

- Chancellor's Office of the California Community Colleges;
- the Legislative Analyst's Office;
- the California Postsecondary Education Commission;
- Minority Ways and Means Committee staff;
- Minority Senate Finance staff;
- the Speaker's Office.

The objective of this gathering was to understand how the data was collected and the methodology used to analyze the data. After extensive deliberation, it was agreed that the Chancellor's Office, CPEC, and the Student Aid Commission would work co-operatively to identify the areas of agreement and disagreement in the methodology used to collect and to analyze the data. The group will be submitting its results to us within the next week. Staff will advise the members of the results as soon as they are submitted. It is anticipated that the three representatives will attempt to resolve the following issues:

- Were the colleges selected for the sample representative? Table 1-8 shows the colleges which participated in the survey. Our review indicates that of the colleges surveyed, only one college, Contra Costa, could be defined as a campus representing a large urban center.

TABLE 1-8
CALIFORNIA STUDENT AID COMMISSION
SEARS 1982
PARTICIPATING CALIFORNIA COMMUNITY COLLEGES

School Name	Sample Size	Number of Responses	Percent
College of the Canyons	308	83	26.9%
Cerritos College	1,760	437	24.8
Columbia College	300	183	61.0
Contra Costa College	682	188	27.6
Cuyamaca College	300	99	33.0
El Camino College	2,134	470	22.0
Grossmont College	1,144	270	23.6
Hartnell College	616	127	20.6
Imperial Valley College	330	21	6.4
Lassen College (not completed in time)	--	0	--
Long Beach City College	2,244	746	33.2
Los Angeles Pierce College	1,760	395	22.4
College of Marin	990	249	25.2
Mendocino College	330	56	17.0
Mission College	660	130	19.7
Ohlone College	638	152	23.8
Orange Coast College	2,244	287	12.8
Palo Verde College	300	33	11.0
College of San Mateo	1,210	343	28.3
Santa Ana College	1,078	250	23.2
Skyline College	616	257	41.7
Ventura College	1,122	355	31.6
West Valley College	1,342	315	23.5
	22,108	5,446	24.6%

- Were there a sufficient number of responses from the survey to justify drawing conclusions to the entire community college population? The number of questionnaires sent represent only 7.6% of the sample college population. As shown in Table 1-8, 22,108 questionnaires were sent with 5,446 (24.6%) of the students responding. This response rate represents .4% of the total community college population and 1.9% of the sample college population.

- Were the surveys distributed and administered both uniformly and correctly? Did each college distribute the survey randomly?

- Does the fact that the colleges had varying response rates affect the sample? As shown in the table, response rates varied from 6.4% at Imperial Valley College to 61.0% at Columbia College. Can the data be reweighted and corrected to help resolve this problem?

- Can the sample responses be properly adjusted to reflect the age, gender and ethnic backgrounds of the community college population? Table 1-9 shows that the ethnic and gender responses do not reflect the community college population. Will reweighting the data avoid or create biased estimates?

TABLE 1-9
COMPARISON OF ETHNICITY AND GENDER BETWEEN THE FALL 1982 POPULATION AND 1982 SEARS DATA

Ethnicity	Fall 1982	1982 SEARS
Asian	8.3%	9.1%
Black	8.6	3.3
Hispanic	13.1	6.7
White	63.1	77.5
Other	5.2	2.1
Unknown	1.7	1.3
Total	100%	100%
Gender		
Male	45.3%	41.5%
Female	54.7	58.5
Total	100%	100%

If these issues can be resolved, the report that CPEC will issue would provide useful information to the Legislature. If, however, there continue to be areas of significant disagreement over methodology, the committee recommends that an advisory panel of five statisticians be convened by the Legislature to determine whether the methodology used to collect, to adjust, and to analyze the data is reasonable. We believe that seeking agreement on the strengths and weaknesses of this data is important because such data will be actively used (or misused) in the continuing policy discussion on who benefits, who should pay, and how much the State should subsidize the community colleges.

Further Study Needed. Regardless of the outcome of the 1982 SEARS data problem, it is recommended that the Chancellor's Office, in cooperation with the California Postsecondary Education Commission, and mutually agreed upon statistical experts immediately conduct a separate systemwide survey on the income background of community college students adjusted for age, gender, credit load, and ethnic background. We believe that this will provide useful information on the character of the community college population. Because this survey would be constructed primarily to obtain data on family income, and not data on student expenses/income for the purposes of financial aid, we would recommend that this survey be in addition to the SEARS effort currently undertaken by the

Student Aid Commission. In addition, this survey should be conducted in cooperation with CPEC and other statistical experts in order to avoid the data collection and methodology problems encountered in the 1982 SEARS survey.

CHAPTER 2

FINANCIAL CONDITION OF THE STATE AND THE COMMUNITY COLLEGES

Background

This chapter will review the following topics:

- the financial condition of the State
- the support for community colleges since 1977-78
- the reductions the community colleges endured in the current 1983-84 year
- how districts dealt with those reduction
- the question of reserves
- preventing future reductions

The Financial Condition of the State

In commenting on the State's fiscal condition, the Legislative Analyst informed the committee that:

"o it is most unlikely that the sales tax "trigger" will be "pulled" on January 10.

- the budget for the current year has a built-in cushion of about $440 million, some of which may be needed to accommodate identifiable budget threats.

- revenues in 1984-85 should be adequate to maintain current state-funded services, rebuild the reserve to economic uncertainies, and provide a modest amount for new (or restored) services and/or tax relief."

Based on this information from the Analyst, we conclude that funds are available in the State General Fund which could be used to help support local community college districts for the 1983-84 year.

In his presentation the Analyst also pointed out that:

- the stronger-than-expanded recovery from the recession could push General Fund revenues even higher, causing the end of year balance to exceed $444 million.

- over $300 million in potential expenditures beyond what was reflected in the budget which would reduce the end-of-year balance below $444 million.

However, even if these threats materialize, there would be sufficient funds to support community colleges to their 1982-83 level of support and still prevent the sales tax trigger from being pulled on January 10, 1984.

As a final note, it should be noted that in the process of the committee's deliberations, the committee had sought the expertise of the Governor's Office to detemine whether the Analysts testimony coincided with their view of the state's fiscal condition. Unfortunately, the Governor's representative did not have information available which would confirm or conflict with the Analyst's conclusions. Staff believes, however, that the Analyst's testimony prevents a reasonable reflection of the state's fiscal condition.

Support for California Community Colleges

Table 2-1 shows the deteriorating level of support for the community colleges since the 1977-78 year. Since the passage of Proposition 13, per ADA support for the colleges have increased by $150 (8.8%). During this same time period, however, inflation has eroded the districts ability to maintain the same level of support as in the 1977-78 year. In fact, the table shows that during this time frame, the costs of providing government goods and services (using the GNP state-local Government Deflator) has increased 56.3% causing a real decline of 47.5% in purchasing power for the community colleges.

TABLE 2-1

COMMUNITY COLLEGE PER ADA REVENUES

	Revenue per ADA	Change Amount	Change Percent	GNP State-Local Government Deflator
1977-78	$1700	-	-	-
1978-79	1752	$52	3.1%	8.3%
1979-80	1826	74	4.2	8.2
1980-81	1864	38	2.1	8.5
1981-82	1955	91	4.9	8.8
1982-83	1986	31	1.6	6.6
1983-84	1850	-136	-6.9	6.0
Cumulative Change	-	$150	8.8%	56.3%

Source: Office of the Legislative Analyst

The 1983-84 Reductions

When the Governor's Budget was intoduced in January, it had reduced community college apportionments by $109.5 million to be replaced by revenues generated by fees. In addition, no funds were included for COLA nor were any allowances made for state-funded enrollment growth. The Legislature, after extensive public hearings this Spring, had rejected the Governors tuition proposal and had replaced the base funding of $109.5 million. In addition, the Legislature included an additional $122.2 million in funds to provide a 6% COLA, 2.5% growth in state funded enrollments, and equalization aid. Soon after the budget was delivered to the Governor, he vetoed the entire augmentation approved by the Legislature which totalled $231.7 million. The rationale for his action was explained in the following veto message:

> "California is the only state which has not instituted a general mandatory fee at its community colleges. The $50 per semester fee for students carrying six or more units ($30 per semester for those who carry less than six units) proposed in the budget I submitted to the Legislature would be far below the average $500 annual fee of other states.
>
> "I am recommending to the Legislature that a bill authorizing community colleges to charge fees be enacted.

> I also recognize the need to provide additional student aid for needy students which will result from instituting a fee at community colleges. Additional aid in conjunction with establishing general fees should be included in this legislation."

To date, no such legislation has been enacted.

The reductions that were made could not have come at a worse time for the community colleges. The $108 million (7.7%) reduction in their base came immediately after the state's community colleges received no cost-of-living or enrollment growth monies and had to absorb a $30 million cut in the prior 1982-83 year. In fact, the California Postsecondary Education Commission estimated that the $30 million reduction caused an enrollment reduction of 76,542 students (5.3%) in the 1982 academic year.

Revised Estimate. As of this writing, however, it appears that districts will receive $12,000,000 in additional revenues in 1983-84. This additional revenues for 1983-84 is based on revised estimates of property tax revenues which are now expected to be $12.0 million more than they were in July. This means that districts are now 6.9% below their 1982-83 revenue totals. Given this we conclude that any legislation which seeks to restore the 1982-83 base funding for community colleges provide an appropriation of $96,540,969 rather than $108,000,000.

How Did Districts Respond to the Reductions?

Following the Governor's veto message, the Chancellor's Office of the California Community Colleges had made the following statewide projections on how reductions would impact the system:

- a loss of 163,000 students, or 12 percent of its total student enrollment (in a recent report, the Chancellor's Office indicates enrollments will drop by 112,000 (8.2%)).

- a cancelation of 15,000 sections, or 10 percent of all instruction

- lay-offs of approximately 10,000 employees (out of a total community college workforce of 65,000 employees). Most lay-offs would be in part-time faculty.

To get a better sense of how these reductions would affect individual campuses, the committee heard testimony from district officials representing the following nine (9) community college districts:

Coast
Los Angeles
Marin

San Diego
Siskiyou
Solano
Southwestern
West Valley
Yosemite

These nine districts were requested by staff to provide in writing specific details on how they dealt with these reductions. (Their testimony is shown in the Appendix beginning on page 97). In addition, four districts (Butte, Lassen, Palomar, and Peralta) testified in various hearings before the committee during its Open Forum session.

Although it was more by accident than careful planning, we found that the districts which testified represented a reasonable sample of the community college field. The districts represented approximately 30% of the state total enrollment and ranged in size with enrollment levels ranging from approximately 2500 in Siskiyou to over 100,000 in Los Angeles. Districts had uncommitted balances representing $-87,000 in Marin to $1,437,043 percent in San Diego. The per-ADA revenues of the districts the ranged from $1716 per ADA in Southwestern to $2309 in Los Angeles.

In reviewing the testimony from districts, we found that no single district was able to offer the same level of classes and support services in 1983-84 as in the 1982-83 year. The following list presents a summary of the committee's findings from the nine districts which presented formal written testimony:

- over 4300 course sections had been deleted for the 1983-84 year. Many of these reductions tore into the very fabric of the colleges academic and vocational education offerings.

- over 1100 classified and administrative positions through lay-off and attrition have been deleted.

- over 900 certificated positions through lay-off and attrition have been deleted.

- in seven of the nine districts, over 48,000 students will be turned away from class.

- eight of the nine districts made reductions in student service programs. Some of those reductions included reduced library hours, elimintion of student activities offices, increased workload in counseling, elimination of temporary help in tutoring centers, and consolidation of other support services.

- eight of the nine districts increased the number and level of fees it was authorized to levy on students.

- six of the nine districts did not provide any salary increase to its certificated staff for two consecutive years. Only two districts were able to provide a salary increase **of up to** 3% after giving no increase during the 1982-83 year.

- three districts have eliminated entire academic programs for the 1983-84 year. The programs eliminated were in academic transfer and vocational associate of arts (AA) degree programs (see Table 2-2).

Of the four districts which provided testimony during the open forum, the committee found that:

- the Palomar District had eliminated 158 course sections and reduced the salaries by 2.5% and benefits by 1.1% for the 1983-84 year.

- the Lassen District, a small district of less than 3000 ADA, had eliminated 70 courses, three academic programs (in geology, engineering, and natural history) and 15 positions.

- the Butte District eliminated 162 course sections from its Winter and Spring schedules and laid off 17.5 (15%) classified staff positions.

Table 2-2

INSTRUCTIONAL PROGRAMS ELIMINATED BY SELECTED DISTRICTS

District	1982-83 Enrollments	Programs Eliminated
Coast	62,673	Animal Health Technology Civil Technology Construction Technology Gerontology Journal Writing Water Technology Work Experience
Siskiyous	2,862	Early Childhood Education Natural Resources German Forestry Administration of Justice
Solano	9,799	Nursing Carpentry Wastewater Technology Agricultural Business

- The Peralta District closed 873 class sections and turned away 4793 students for the current academic year. In addition, the districts reduced 37.18 positions. This reduction came after it had reduced 161.66 positions over the past two years.

Restore the Base

Based on these findings, we conclude that the financial condition of the districts is deteriorating. Reductions are being made in such a way that the community colleges will become less effective and will be providing less educational services to students. Given this situation, we recommend that every attempt should be made to restore the 1982-83 base funding of $96,540,969 for the districts. Restoring the base funding will enable districts:

- to reopen classes in the Spring Term, Summer Session, and in open entry-open exit programs thereby allowing over 100,000 students to return to class.

- to rehire laid off faculty and staff

- to restore student service programs and essential administrative functions.

Implementing this action would require legislative action. To ensure that the districts can adequately plan their budgets and program activity we urge that this recommendation be adopted as soon as the Legislature returns in January and that it be considered separately from the tuition issue.

The Question of Reserves

We recommend that the Chancellor's Office, in cooperation with other state agencies, annually audit a sample of districts to determine whether the data on reserves is being reported accurately. We further recommend that the Chancellor review its accounting procedures on reporting reserves and report to the Legislative fiscal committees on changes it will make to the reporting system.

Table 2-3 shows the level of ending balances for the 1982-83 year. The data shows a General Fund ending balance by $148,364,794. This represents 8.4% of the district's total expenditures. Of these amounts reported, approximately $34.2 million (1.9% of the total) was classified as "Board Restricted" and $63.3 million (3.6% of the total) is reported as "Uncommitted Balances".

The table also shows that even though seven of the nine districts had ending balances in excess of $1.0 million, only two districts had uncommitted balances exceeding $1.0 million. This is because a large portion of ending balances are committed for contracts, self-insurance, restricted funds (such as parking, child care, etc.), or repayments on student loans.

TABLE 2-3
GENERAL FUND
ENDING BALANCES AS OF JUNE 30, 1983

	Ending Balance			
	Dollar	Percent of Budget	Board Restricted	Uncommitted Balance
Coast	$ 4,264,477	5.8%	$ 2,125,000	$ 107,053
Los Angeles	3,964,165	1.9	0	0
Marin	6,523	0.0	0	-87,370
San Diego	3,257,596	3.8	1,820,553	1,437,043
Siskiyou	1,191,192	26.4	0	1,138,892
Solano	603,624	5.2	116,872	231,122
Southwestern	1,466,020	9.1	62,120	671,842
West Valley	9,827,829	32.8	2,887,165	0
Yosemite	2,217,750	8.7	200,000	523,000
Statewide	$148,364,794	8.4%	$34,250,696	$63,365,322

SOURCE: Chancellor's Office of the California Community Colleges

Based on testimony from districts and a staff review of the district's ending balances, the committee found that there are reserves in the system, but they are concentrated in a select number of districts. This means that those districts which have reserves can benefit from their availability. However, those districts who need the funds the most cannot benefit from the availability of reserves.

During the course of reviewing district expenditures and budgets, staff found that the data reported to the Chancellor's Office on reserves does not provide an adequate picture of the district's financial condition. The following examples will highlight this point:

- In the Yosemite District, the data reported to the Chancellor's Office (in Table 2-3) shows an ending balance of $2,217,750. Yet, the testimony of the district shows an ending balance of only $710,051.

- In the West Valley District, the Chancellor's data shows an ending balance of $9,827,829. Yet, the West Valley district testified the general reserve to be $2,884,575.

It is not clear why this discrepency occurs. To prevent such discrepencies in the future, it is recommended that the Chancellor's Office audit a sample of districts to determine how the data on reserves is reported. This audit should be done in cooperation with the Department of Finance, the State Controller, the Legislative Analyst, and the California Postsecondary Education Commission. In addition, the Chancellor should review how districts report reserves to determine whether the existing accounting procedures are adequate to identify accurately the level of reserves. After this review is completed, the Chancellor should issue a report on its findings and proposed changes to the legislative fiscal committees.

Preventing Further Reductions

In addition to restoration of the base funding, two other actions merit serious consideration. These include:

- a hold harmless provision t prevent further losses in average daily attendance (ADA), and
- a maintenance of effort requirement in certain instructional courses to prevent further erosion of academic quality.

Hold Harmless. While the University of California and the Califoria State University use full-time equivalent students (FTE) as a basis for state support, the community colleges use average daily attendance (ADA) as a basis for support. The use of ADA measures actual attendance in the classroom rather than just student enrollment. Under the current finance system, districts receive funds based on the number of ADA. In addition, the districts are guaranteed 100% of their prior year revenue if their ADA drops for one year. If the district cannot make up the ADA loss in the subsequent year, they must absorb the reduction within their baseline budget.

For the 1984-85 year, this system will create a problem for a number of districts who are suffering ADA losses in the current

1983-84 academic year. When districts serve fewer students, they lay-off instructional staff. Yet, when faculty is reduced, there are fewer subsequent course offerings, and consequently, fewer students who would enroll in classes. With fewer students, the district loses even more ADA and consequently receives less funding. Thus, the reduction in ADA creates a downward spiral in the district's ability to maintain its instructional program offerings.

Given this problem, it is recommended that urgency legislation be enacted to provide a "cushion" for the 1984-85 year which ensures that the districts do not absorb further reductions in their budgets. It is recommended, however, that as a condition of receiving this "cushion", that districts be required, at minimum, to maintain their 1983-84 level of ADA. In addition, this provision should require that no district keep their 1983-84 revenues unless they can grow back to the 1982-83 level of ADA. This would prevent districts from deliberately reducing their ADA to increase their student revenues per ADA and avoid the state reimbursement for "phantom ADA."

Urgency legislation is recommended to allow districts ample time to plan their budgets for the 1984-85 year and to prevent the excessive distribution of March 15 notices to faculty and certificated employees. (Under current law, districts cannot lay-off full-time faculty unless they are notified that they may be laid off by March 15).

Maintenance of Effort Requirement. Although all districts made significant reductions in their budgets, the reductions were made differently among the districts. For example, while the Marin District eliminated summer session, the Solano district eliminated entire program offerings in nursing, carpentry, wastewater technology, and agricultural business. To prevent further erosion of academic programs, it is recommended that the legislature provide a maintenance of effort requirement where districts cannot reduce program offerings below 1983-84 levels in programs that are of high priority to the Legislature (e.g., counseling, tutoring, retraining programs for displaced workers, ESL, citizenship, programs for the disabled, and academic transfer courses). Although this recommendation would limit the local control of districts, it could be argued that the state has an interest in requiring districts to prevent reductions in courses that are of high priority to the Legislature, especially given the fact that approximately 80% of the apportionment funds are derived from the state.

Differential Funding

Another problem which has emerged in community college finance is choosing the proper basis for funding local districts. Currently, the state uses the ADA-based system which reflects the fact the originally community colleges were extensions or K-12 school systems. The advantages of the ADA based system is:

- the method of finance is relatively simple. The need to collect and present data is minimized,

- it allows policy makers to understand the basis in which the college is financed and what effects in enrollment or program mix will have on revenues, and

- it allows local districts to exercise local control in allocating funds among its competing needs.

However, a major disadvantage of the system is that districts do not receive revenues that reflect the costs associated with class size, instructional salaries (full- or part-time), facilities, and equipment necessary for programs offered on each campus. This problem is particularly exacerbated during times of budget austerity.

When districts are funded on a simple unit-rate basis, and are required to absorb budget reductions, they will generally opt to reduce their high-cost programs. This will generally mean reductions in vocational education, particularly those new, innovative programs in high demand, high employment areas such as computer aided design and laser technology which require high initial capital costs. The irony is that these are the very programs that have the highest priority in terms of training and employability. Yet, they are the first courses to go because of budget cuts.

In recognition of this problem, the Legislature in SB 851 (Ch. 565/83) appropriated $100,000 to the Chancellor's Office to conduct a study on differential funding with a program report due on March 15 and a final report due on December 1, 1984. The study is to make recommendations in the following areas:

(1) The appropriate number and character of support categories for the community colleges.

(2) An assessment of appropriate workload measures for each cost category based on each measure's relation to (a) costs of delivering the service, (b) fiscal incentives, and (c) the cost of collection and verification.

(3) The development of a procedure to establish appropriate support levels for each category based on an analysis of fixed and variable costs, the impact of inflation, and other factors that influence the adequacy of these support levels.

(4) The integration of student services as a component of district workload standards.

(5) Estimates of the impact of the recommended changes

on individual district's budgets.

(6) Estimates of the costs associated with the implementation and operation of a differential funding system.

Two drawbacks to the differential funding system is that it creates inherently more complicated formulas than the unit rate method and it adds substantially to data and information requirements of the system. Nevertheless, there is currently no data available which can help us determine the per student costs in various types of programs. Towards this end, we conclude that the differential funding study will give us a start in determining whether the state should continue to fund the colleges under the current finance mechanism.

CHAPTER 3

STUDENT MATRICULATION

The verb "matriculate" is defined by Webster's Dictionary as: "to register, to enroll in a group, especially a college or university." In recent community college policy discussions, student matriculation has been used to describe a guidance process which brings a student into an agreement with the college for purposes of achieving the student's educational objective.

On the college's part, the agreement may include providing admission, assessment, counseling and/or advisement, course enrollment and follow-up on student progress. On the student's part, the agreement may include declaration of an educational objective, class attendance, completion of assigned coursework, completion of courses and maintenance of academic progress.

A system of matriculation is embodied within the structure of the UC and CSU system. This is largely due to their:

- o Selective admission processes designed to admit students with similar academic skills and similar degree goals.
- o Integration of faculty in the advisement process.
- o Maintenance of minimum standards for academic support and student services (i.e., libraries, student financial aid).

Conversely, there is no statewide policy for community college matriculation. While some colleges have established formal processes such as San Francisco City College, Los Angeles Harbor College and American River college, others provide little or no direction to new students. This is especially problematical given the range of educational goals available at community colleges and the ethnic, economic, and educational background of its students.

However, the Board of Governors of the California Community Colleges is currently engaged in the development of a legislative mandated plan for student matriculation. The plan will address:

- o an application process,
- o reading and mathematic assessment,
- o career and academic counseling, and
- o student selection of educational goals, such as transfer, Associate of Arts Degree and a vocational certificate.

The board will make its recommendations to the Legislature by April 15, 1984.

ADVANTAGES OF STUDENT MATRICULATION

Numerous arguments have surfaced regarding the implementation of statewide matriculation policy. Proponents believe a statewide policy would:

- o promote assessment of student skills in order to improve retention and successful completion of courses;
- o provide for the development of an individual educational plan for each student based on the student's educational goal (i.e., transfer, vocational credential, Associate of Arts Degree);
- o promote ongoing counselor/faculty advisement for students by discipline, develop a network of student services designed to promote matriculation goals;

- provide for a statewide student information system; and
- increase the efficiency of the community college instructional programs.

The only major concern expressed on matriculation is that it can be misused to screen students out of courses rather than optimize their potential for success. Any matriculation policy must prohibit the exclusion of students from courses based on assessment results.

FISCAL IMPLICATIONS OF STUDENT MATRICULATION

Establishment and maintenance of a student instruction system in community colleges will require the availability of new and existing financial resources. Community college student services have been historically underfunded. This is because the State funds the colleges on the basis of student contact hours spent in the classroom and not on the basis of the level of student support services. Erosion of base funding and recent cuts have resulted in further reductions in assessment, counseling, library and other student services.

The most recent available data shows community colleges in 1981-82 spent only $37 per student ($73 per ADA) for counseling and guidance activities. For the same year, student services were funded at a rate of $46 per student ($97 per ADA).

Although counseling, guidance, and other student service expenditures are difficult to estimate at the other public segments, it can be assumed that both UC and CSU devote significantly more resources to their student services programs than do the community colleges. This is because, under the state policy of "no-tuition," student fee revenues cannot be used to defray the costs of instruction. Therefore, the student fee revenues of $1350 per year at UC and $671 per year at CSU must be used for support services. It is interesting to note that UC's per-student fee revenues alone represent 66.0% of the community colleges credit revenue limit (of $2058 per ADA) and CSU's per-student fee revenues represent 32.6% of the community colleges credit revenue limit. This is ironic when one considers that UC serves students representing the top 12-1/2 percent of the state's high school graduating class, CSU serves students representing the top 33% of the state's high school graduating class, and the community colleges serve the remaining adult population.

Given that community colleges tend to serve greater numbers of disadvantaged students, one would think that fewer dollars per student would be devoted toward UC and CSU while proportionately more funding would be devoted to the community colleges for student support services. Yet this is not the case. Instead, because of our no-tuition policy, we devote "too many" student services resources to UC students (who probably need the services the least) and not enough resources for student services to community college students (who generally need the services the most). Consequently, it would appear that a funding mechanism which would provide the community colleges' an incentive to promote student services programs would be appropriate.

Given the current financial conditions of the colleges, it is not realistic to assume that districts can implement a comprehensive matriculation system without new resources specifically targeted for that purpose. Given this, the Committee recommends the establishment of a new student matriculation fund to cover costs associated with assessment and counseling standards established pursuant to recommendations made by the Board of Governors in their April 15, 1984 report on student matricuation to the Legislature. Furthermore, that funding for approved campus matriculation systems be phased in over a five-year period.

CHAPTER 4

THE COSTS OF ATTENDING THE COMMUNITY COLLEGES

BACKGROUND

This chapter discusses the following topics:

- What Community College Students Pay to Attend School
- Unmet need in Financial Aid Programs
- Background on Community College Fees
- What Do Students Pay?
- Conclusion

WHAT COMMUNITY COLLEGE STUDENTS PAY TO ATTEND SCHOOL

Table 4-1 shows the Student Expense Budgets for a student attending the community colleges. The Student Expense Budgets are developed annually by the California Student Aid Commission and are used as a basis to determine financial aid needs for its students. Based on the data shown in the table, we conclude that a community college education is not free--students do pay to attend the community colleges. Specifically, the commission's data shows that:

- A single student living off-campus will require $5,628 in resources to attend college in the 1984-85 year.
- The cost of attending college has increased by approximately $2,500 (80.1%) over the past 7 years.
- The cost of books and supplies has increased by $136 (68.0%) to a level of $336 over the past 7 years.
- These expenditure budgets exclude any institutional charges levied by the colleges, child care, and other medical/dental expenses incurred by the student.

TABLE 4-1

STUDENT EXPENSE BUDGET[a]

CALIFORNIA COMMUNITY COLLEGES

Budget Component	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	Change from 1977-78 Amount	Change from 1977-78 Percent
Tuition and Fees	<---------- ACTUAL INSTITUTIONAL CHARGES---------->								-	-
Books and Supplies	$ 200	$ 210	$ 227	$ 272	$ 270	$ 288	$ 312	$ 336	$ 136	68.0%
Food and Housing	$ 2,025	$ 2,124	$ 2,295	$ 2,547	$ 2,925	$ 3,150	$ 3,330	$ 3,546	$ 1,521	75.1%
Transportation	$ 360	$ 378	$ 405	$ 630	$ 540	$ 585	$ 585	$ 630	$ 270	75.0%
Medical/Dental Care	REASONABLE EXPENSES WITH ADEQUATE DOCUMENTATION PROVIDED BY STUDENT									
Child Care	REASONABLE EXPENSES WITH ADEQUATE DOCUMENTATION PROVIDED BY STUDENT									
Personal/Misc.	$ 540	$ 567	$ 612	$ 675	$ 855	$ 990	$ 990	$ 1,116	$ 576	106.7%
Total	$ 3,125	$ 3,279	$ 3,539	$ 4,124	$ 4,590	$ 5,013	$ 5,217	$ 5,628	$ 2,503	80.1%

[a] For a single, dependent student living off-campus for nine months.

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Therefore, the expenditure budgets would represent lower bound estimates of what students actually pay.

UNMET NEED IN FINANCIAL AID PROGRAMS

Any discussion of what community college students pay must include a review of data or financial assistance received by community college students. According to the Chancellor's office, there were approximately 115,000 (37%) of the full-time students receiving some form of financial assistance in 1982-83. Table 4-2 shows state and federal grant work study and loan assistance that year totaled $183.2 million.

TABLE 4-2
FINANCIAL ASSISTANCE TO COMMUNITY COLLEGE STUDENTS
BY TYPE OF ASSISTANCE - 1973 to 1983

Type of Assistance	1976-77[1]	%	1979-80[2]	%	1982-83[2]	%
Scholarship	$ 2,299,000	2	$ 2,428,356	2	$ 3,537,599	2
Grants	72,963,000	67	70,729,847	65	71,603,627	39
Work Study	26,943,000	25	26,097,553	24	32,019,321	19
Loans	7,175,000	6	9,913,529	9	75,993,737	41
TOTAL	$109,380,000	100	$109,169,285	100	$183,154,281	100

SOURCES: [1] Student Aid Commission
[2] Chancellor's Office

Between 1982-83, there was a phenomenal growth in loans to community college students. Community college student loan volume, primarily in the Federal Guaranteed Student Loan program increased from 9.9 million in 1981-82 to 7.5 million in 1982-83.

However, based on Student Aid Commission Survey Data, the current unmet financial need of community college students for that same year totaled $88.3 million. Based on student aid applications submitted in 1982-83, the Chancellor's Office maintains current unmet need exceeds $183 million. Table 4-3 shows current needs estimated for dependent and independent students attending community colleges.

TABLE 4-3
ESTIMATES OF UNMET NEED FOR ALL FINANCIAL AID RECIPIENTS IN COMMUNITY COLLEGES, 1982-83

	Amounts per[a] SCAPS data (sample = @800)	% of Student Budget	Amounts per[b] C/O data (n = 115,394)	% of Student Budget
Average Student Budget	$ 5,513	100.0%	$ 5,513[a]	100.0%
Average Parental Contribution	79*	1.4	79*[a]	1.4
Average Student Contribution	2,194	39.8	2,194[a]	39.8
Average Need-Based Grant Aid	1,318	23.9	654[b]	11.9
Average Non-Need Based Aid/Scholarships	8	0.1	32[b]	0.6
Average Work Aid	615	11.2	288[b]	5.2
Average Loan Aid	534	9.7	676[b]	12.3
Average Unmet Need	765	13.9	1,590[b]	28.8
Aggregate Unmet Need for financial aid recipients	$88,276,410 (i.e., 115,394 x $765)		$183,476,646[b] (i.e., 115,394x$1,590)	

*Average parental contribution is $157 for dependent students.
Average parental contribtuion is $2 for independent students.

Sources:

[a] 1983 Student Contribution and Packaging Survey (SCAPS), California Student Aid Commission. Based on sample of full-time aid recipients only, 1982-83.

[b] Chancellor's Office May 1983 Financial Aid Staffing and Workload Study. Data for all aid recipients, 1982-83.

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The policy implications of community college student current needs are major. Students who are unable to secure adequate financial assistance are probably inclined to: take fewer units, take longer time to complete education programs, work while in college and have less study time because of employment demands. It should be noted that as a general rule most colleges intentionally discourage their students from working in the first year.

Prior to consideration of any policy which establishes a tuition fee at community colleges, the State must first acknowledge that there are existing inequities in community college student financial assistance. Given this, it is recommended that additional funds be made available to the community colleges for campus based financial assistance to students in order to reduce the level of documented unmet financial need.

BACKGROUND ON COMMUNITY COLLEGE FEES

Generally, the authority for the 70 local governing boards to levy fees is limited by the Education Code. There are 60 different fees and charges that local districts levy on students. These fees and charges can be categorized as follows:

- 2 fees mandated by the State;
- 18 fees districts are permitted to levy as specified in the Education Code; and

- 40 other fees and charges levied at the discretion of the district.

Table 4-4 shows the distribution of the fee revenues amongst these categories. The Association of Community College Administrators (ACCA) indicates that approximately $67.4 million in fee revenues was generated in 1982-83. This represents a $11.8 million (21.2%) increase over the 1981-82 year. This estimate was based on a survey of 63 districts and does not reflect fee revenues generated by the remaining 7 districts. To date, there is no statewide data available which projects the fee revenues for the 1983-84 year.

TABLE 4-4

Community College Fee Revenues
for 63 of the 70 Districts

			Change	
Category	1981-82	1982-83	Amount	Percent
State Mandated Fees	$28,084,321	$26,748,691	$- 1,335,630	- 4.7%
Authorized Fees	26,944,841	40,026,167	13,079,326	48.5
Other Local Fees	630,089	590,780	- 39,309	- 6.2
Total	$55,659,251	$67,365,638	$ 11,706,387	21.0%

Source: Association of Community College Administrators (ACCA)

Mandated Fees

Under current law, districts are required to levy two fees:

- Nonresident Tuition. Each district is required to levy a tuition fee for all nonresident students. This fee is based on the district's actual cost of instruction for a nonresident student. The ACCA survey indicates that nonresident tuition revenues have declined by $1,335,630 (-4.7%) to a level of $26.7 million for the 1982-83 year.
- Drop Fee. Under the provisions of SB 851 (Ch. 565/83) each district must levy a fee for students who drop a course any time after two weeks from the commencement of instruction. This fee took effect for the first time on July 1, 1983. Table 4-5 shows the projected fee revenues from a sample of districts which reported to the 1983-84 ACCA survey.

TABLE 4-5

Drop Fee Revenues

Projected for 1983-84

Glendale	$150,000
Imperial	8,000
San Diego	45,153
San Francisco	40,000
San Jose	32,000
Southwestern	10,000
Yosemite	10,000

SOURCE: Association of Community College Administrators (ACCA)

Authorized Fees

Table 4-6 lists the 18 fees districts are permitted to levy as specified in the Education Code. As shown in the table, these fees can be grouped into three categories:

- Fees for Instruction. These two (2) fees are imposed on students electing to take community service classes and other classes that do not receive any apportionment aid.
- Fees Related to Instruction. This category includes six (6) fees that are levied for materials and activities related to instruction, such as fees for field trips and materials use fees.
- Fees for Student Support Services. Districts are allowed to levy ten (10) fees for specified student support services such as parking, health services, or transportation.

TABLE 4-6

Authorized Fees

Authorized Fee	Code Section	Maximum Charge	Semester/Quarter 1982-83 Charges Per Student
1. Fees for Instruction			
Community Services Classes	78305	Cost of maintaining class	Varies--$0 - $3,160.
Classes not eligible for ADA	78462.5	Cost of maintaining class	Varies--$1.50 - $60.
2. Fees Related to Instruction			
Eye Protection Devices	32033	Actual cost	$5., $3.
Field Trips	72640	None specified	Varies--$1.50 - $700.
Field Trip Insurance	72641	None specified	$2.70/student
Instructional Materials	78930	Actual cost of materials	Varies--$1. - $275.
Sale of student products	81457	Cost of product material	-----
Materials Fee for Adult Classes	81458	Cost of materials	Varies--$0 - $84.
3. Fees for Student Support Services			
Child Development Centers	79121	None specified	Varies--$0 - $1,041. per semester
Dormitories	81670	None specified	Varies--$240. - $1,377.

Table 4-6, Continued

Authorized Fee	Code Section	Maximum Charge	Semester/Quarter 1982-83 Charges Per Student
Health Fees	72246	$7.50 per semester or $5. per qtr.	Varies—$1. - $10.
Parking	72247	$20. per semester or $40. per yr.	Varies—$25¢/day - $20./semester
Late Application	72251	$2.	$2.
Physical Education (use of non-district facilities)	72245	None specified	Varies—$1. - $58.50
Program Changes	72250	$1.	$1.
Student Records	76223	Actual cost of furnishing copies	Varies—25¢ - $5.
Transportation for adults	82305.5	Cost of transportation services	----
Transportation Fee to Reduce Fares Charged by Common Carrier	72248	None specified	Varies

Using the data from the ACCA survey, Table 4-7 shows that in 1982-83, 63 districts collected $40.0 million, which was $13.1 million (48 percent) more than the 1981-82 year. Of the amounts collected, $10.3 million was from fees for instruction. This represented a $2.4 million (30 percent) increase over the 1981-82 year. Approximately $9.3 million was collected from fees related to instruction, which is a $3.1 million (49.9%) increase over the 1981-82 year. The remaining $20.4 million in fees for student support services represents an increase of $7.4 million (57 percent) over the 1981-82 year.

TABLE 4-7

Revenues from Authorized Fees

Authorized Fee	Actual 1981-82	Estimated 1982-83	Change	
			Amount	Percent
Fees for Instruction				
Community Services	$ 7,540,037	$ 9,539,321	$ 1,999,284	24.5%
Classes Not Eligible for ADA	364,386	744,652	380,266	104.3
Subtotal	($ 7,904,423)	($10,283,973)	($ 2,379,550)	(30.1%)
Fees Related to Instruction				
Eye Protection Devices	$ 2,315	$ 2,215	$ -100	4.3%
Field Trips	168,653	236,908	68,255	40.5
Field Trip Insurance	108	108	-0-	-0-
Instructional Materials	4,455,679	7,494,830	3,039,151	68.2
Sale of Student Products	1,273,522	1,245,415	- 28,107	- 2.2
Materials Fee for Adult Classes	276,771	278,550	1,779	.6
Subtotal	($ 6,177,048)	($ 9,258,026)	($ 3,080,978)	(49.9%)
Fees for Support Services				
Child Development Centers	$ 1,306,832	$ 1,340,803	$ 33,971	2.6%
Dormitories	1,687,839	1,963,977	276,138	16.4
Health Fee	5,307,968	6,896,458	1,588,490	29.9
Parking	3,573,471	9,090,979	5,517,508	154.4
Late Application	15,578	7,660	- 7,918	- 50.8

Table 4-7, Continued

Authorized Fee	Actual 1981-82	Estimated 1982-83	Change Amount	Change Percent
Physical Education (use of non-district facilities)	$ 46,906	$ 40,052	$ - 6,854	- 14.6%
Program Changes	37,773	58,364	20,591	54.5
Student Records	322,758	354,911	32,153	9.9
Transportation for Adults	—	—		
Transportation Fee to Reduce Fares Charged by Common Carrier	555,659	673,714	118,055	21.2
Subtotal	($12,994,784)	($20,426,918)	($ 7,432,134)	(57.2%)
TOTAL	$26,944,841	$40,026,167	$13,079,326	48.5%

SOURCE: Association of Community College Administrators (ACCA)

Other Local Charges

In addition to the statutorily authorized fees, districts levy a variety of other charges to students. According to the ACCA survey, 40 such charges are levied by the colleges. These charges include lab fees, library fines, charges for use of facilities, athletic events, etc. The revenues from this category of charges have declined by $39,309 (-6.2%) to a level of $590,780 for the 1982-83 year. Table 4-8 lists these charges and the amount of the charge.

TABLE 4-8
Other Local Charges
Levied by Community College Districts

CHARGE	1981-1982	1982-1983
Child Lab Fee	$1.25 per hour	$2 per hour
Community Service Fee	per event	per event
Student Center	$2.70 per semester	$2.70 per semester
Catalog	$1.50	$1.50, $2
Special fee classes not included in 72640 and 72245	varies--$4.50-$14	varies--$5.50-$16.50
ASB	$3-$6, $5 semester	$7.50, $5 semester
GED Testing	$8	$8
Athletic Events	varies	varies
Testing Fees	$2-$25	$2-$25
Parking Fines	$12-$27, $2	$12-$27, $2
College Center	$5 per semester	$10 per semester
Library Fines	$0.10 and $0.25 per day	$0.10 and $0.25 per day
Duplicates	$1.00 each	$1.00 each
Out of District (78030)	--------	--------
Transcript Evaluations	--------	$7.50 (entry and graduation or transfer free)
Lab Fees, Library Fines, Lost Books, etc.	various	various
Facilities Use		
A. Utilities Fees		
Community Services	$0.85-$1.10	$0.85-$1.10
Student Services	$0-$1.65	$0-$1.65
Physical Education	$0-$4.90	$0-$4.90
President's Office	$0.85	$0.85
B. User Fees		
Utilities	(above)	(above)
Custodial Person	$8.41 per hour	$8.41 per hour
Security Person	$10.04 per hour	$10.04 per hour
Technical Assistance Person	$8.80 per hour	$8.80 per hour
Student	$3.25 per hour	$3.25 per hour
Equipment and Supplies	Fees assigned on an as-needed basis	
Maintenance Person	$11.80 per hour	$11.80 per hour
Grounds Person	$8.41 per hour	$8.41 per hour
Overhead	25% of total	25% of total
Citations	$1-$2	$2
Eureka	$1-$2	$2-$4
Strong Campbell Tests		$2.50
Commencement Catalog	--------	--------
Returned Check Fee	$5	$5
Chemistry Breakage Fee	$5 semester	$5 semester
Travel Fee	$3 semester	$3 semester
Athletic Fee	$10 sport	$10 sport

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TABLE 4-8, Cont'd.

Registration Card	$2/replacement	same as 1982-83
	$2/replacement	——
General Education Certificate	$2 after first two	same as 1982-83
Eureka	$1 - $2	$2 - $4
Strong Campbell Tests	$2.50	same as 1982-83
MST Fees	$5	same as 1982-83
Student Use (Student Center)	$3	same as 1982-83
Campus Center	$6 - $12	$6 - $12
Financial Aid Application Fee	none	$1 - $10 (depends on type of application)
Other Spec. Fee Classes	varies ($12 - $44)	varies (15 - $45)
Replacement Diploma	$5	same as 1982-83
Replacement I. D. Card	$2	
Lost Appointment Cards	$1	same as 1982-83
Health Center Lab	cost of test only	varies
Parking	metered per use	metered per use

SOURCE: Association of Community College Administrators (ACCA)

Varying Utilization of Fees by Districts

Because districts are local control agencies, it is not surprising that there is considerable variation in the use of authorized fees. Table 4-9 shows this variation. (For the purposes of this analysis, we have excluded nonresident tuition, community services fees, sale of student products and dormitory fund revenues.) Using the data from the ACCA survey, the table shows that fee revenues districts collected ranged from $9,300 at Palo Verde to $2,403,600 at the Los Angeles Community College District. These fees increased by $10.0 million, from a level of $17.0 million in 1981-82 to $27.0 million in 1982-83. The statewide percentage increase in fee revenues exceeded 58 percent between the 1981-82 and 1982-83 years.

It should be noted that these figures only show the fee increases for:

- the sample of 63 districts in the ACCA survey; and
- the 1981-82 and 1982-83 years. This is important because it shows the fee increases prior to the current year $96.5 million reduction in the community college budget and does not reflect any fee revenues for the 1983-84 year.

Given this, it is reasonable to assume that fee revenues shown here represent lower bound estimates of what is being collected by the colleges. Given the current year reduction of $96.5 million, it can be expected that 1983-84 fee revenues will be substantially larger than the 1982-83 revenues listed here.

TABLE 4-9

FEE REVENUES[1]

District	Actual 1981-82	Estimated 1982-83	Change Amount	Change Percent
Allan Hancock	187,273	354,380	$167,107	89.2%
Antelope Valley	69,574	137,600	68,026	97.7
Barstow	2,400	27,500	25,100	1,045.8
Butte	424,742	446,393	21,651	15.1
Cabrillo	427,318	551,000	123,682	28.9
Cerritos	25,720	Not Reported	--	--
Chaffey	450,169	527,000	76,831	17.0
Citrus	366,209	394,100	27,891	7.6
Coachella Valley	164,807	418,300	253,493	153.8
Coast	1,034,800	2,403,600	1,368,800	132.2
Compton	5,182	5,000	-182	-3.5
Contra Costa	Not Reported	Not Reported	--	--
El Camino	57,056	63,799	6,743	11.8
Foothill De Anza	Not Reported	Not Reported	--	--
Fremont Newark	80,627	81,000	373	0.4
Gavilan	150,658	184,500	33,842	22.4
Glendale	172,000	305,000	133,000	77.3
Grossmont	593,528	562,499	-31,029	-5.2
Hartnell	67,507	156,000	88,493	131.0
Imperial	54,617	100,000	45,383	83.0
Kern	493,786	588,200	94,414	19.1
Lake Tahoe	64,605	60,300	-4,305	-6.6
Lassen	62,981	70,500	7,519	11.9
Long Beach	366,468	1,125,430	758,962	207.1
Los Angeles	1,115,712	1,760,000	644,288	57.7
Los Rios	37,873	1,265,918	1,228,045	3,242.5
Marin	257,945	345,400	87,455	33.9
Mendocino Lake	35,004	37,100	2,096	5.9
Merced	212,204	225,004	12,800	6.0
Mira Costa	234,854	226,000	-8,854	-3.7
Monterey Peninsula	68,717	204,700	135,983	197.8
Mt. San Antonio	355,130	792,555	437,425	123.1
Mt. San Jacinto	10,158	12,250	2,092	20.5
Napa Valley	71,570	207,910	136,340	190.5
North Orange	1,274,464	1,439,122	164,658	12.9
Palomar	404,222	546,276	42,054	35.1
Palo Verde	4,586	9,300	4,714	102.7
Pasadena Area	640,956	752,753	111,797	17.4
Peralta	Not Reported	Not Reported	--	--
Rancho Santiago	444,621	895,682	451,061	101.4
Redwoods	131,009	400,750	269,741	205.9
Rio Hondo	563,185	592,500	29,315	5.2
Riverside	495,844	610,500	114,656	23.1
Saddleback	665,159	920,947	255,788	38.4
San Bernardino	Not Reported	Not Reported	--	--
San Diego	Not Reported	Not Reported	--	--

Table 4-9, Continued

District	Actual 1981-82	Estimated 1982-83	Change	
			Amount	Percent
San Francisco	16,159	16,159	0	0.0
San Joaquin Delta	212,738	307,500	94,762	44.5
San Jose	305,508	324,683	19,175	6.2
San Luis Obispo	177,261	174,852	-2,409	-1.3
San Mateo	185,323	991,834	806.511	435.1
Santa Barbara	285,500	359,000	73,500	25.7
Santa Clarita	43,035	96,975	53,940	125.3
Santa Monica	452,380	510,000	57,620	12.7
Sequoias	191,050	191,081	31	0.0
Shasta	117,460	139,000	21,540	18.3
Sierra	249,115	429,166	180,051	72.2
Siskiyou	28,982	33,811	4,829	16.6
Solano	154,295	159,732	5,437	3.5
Sonoma	Not Reported	Not Reported	--	--
South County	11,548	300,000	288,452	2,497.8
Southwestern	Not Reported	Not Reported	--	--
State Center	352,653	598,508	245,855	69.7
Ventura	1,078,580	1,408,877	330,297	30.6
Victor Valley	Not Reported	Not Reported	--	--
West Hills	11,000	11,000	0	0.0
West Kern	5,709	6,900	1,191	20.8
West Valley	268,000	314,000	46,000	17.1
Yosemite	387,913	666,895	278,982	71.9
Yuba	130,399	172,100	41,701	31.9
STATEWIDE	$17,009,848	$27,018,841	$10,008,993	58.8%

1/ - Excludes nonresident tuition revenues, community service classes, dormitory revenues, and sales from student products.

This conclusion is based on information provided at our November 8 hearing in which districts testified that the $96.5 million reduction required them to rely more heavily on the use of fee revenues to balance their budgets.

There is also considerable variation among districts in terms of how specific fees are used. The instructional materials fee provides an excellent example of this variation.

Under current law, the Education Code allows districts to levy an instructional materials fee for tangible items a student may require as a learning resource for classwork. As was shown in Table 4-6, this fee can range from $1 to $275 per course, depending upon the district's definition of "instructional materials." By law, this fee is not to exceed the actual cost of providing such materials. Our review indicates that this fee has been applied differently to students among the districts. For example, in 1982-83 Shasta College levied an instructional materials fee but limited the use of the charge for only those tangible materials needed by students which a student could obtain for his/her consumption or personal enjoyment, such as clay for an art class or car parts for an auto repair class. Other districts, such as Riverside and State Center, required that the instructional materials fee be levied in all courses. For example, in the 1982-83 year, the Citrus District levied an instructional materials fee ranging from $2 for a creative writing class to $40 for a clinical practice course in dental assisting.

WHAT DO STUDENTS PAY?

The data in Table 4-10 shows that in addition to supplies and books and other living expenses, students already pay fees in the community colleges. Table 4-10 shows the fee revenues per average daily attendance in each of the districts. (This calculation excludes nonresident tuition, community services courses, dormitory revenues, and sales of student products.) In general, the data shows that in 1982-83 students paid an average of $48.94, which is $20.10 (69.7%) more than the 1981-82 year. The table also shows that on a per student basis, fees paid by students varied considerably among districts. For example, San Francisco's fees averaged $.51 per student while Lake Tahoe's fees averaged $122.06 per student.

It should be noted that the analysis of this data is preliminary and should be treated with caution. This is because the data reflects the following biases:

- The use of 1982-83 data understates what students pay for the 1983-84 academic year. As stated earlier, the $96.5 million reduction had caused many districts to rely more heavily on use of the student fees. Given this, it is likely that students are paying more in the 1983-84 year to attend the community colleges.
- By calculating on a per ADA basis, which is a proxy for full-time equivalent students, we may overstate the amount of revenues paid by part-time students. This is because full-time students represent approximately 1/3 of the enrollments in the community colleges and tend to

pay more than part-time students. However, there is no statewide data available which can differentiate the fees paid by part-time and full-time students nor identify whether part-time students do pay less in fees than full-time students. In absence of this information, we believe that ADA is the closest measure which can be used to determine fees paid by students on a full-time equivalent basis at the community colleges.

- Not all students pay all the fees levied by districts. This would tend to overstate the value of the estimate.

In conclusion, this data represents a rough estimate of what students pay. Staff will advise the members of the committee as soon as possible if more refined data becomes available.

TABLE 4-10
FEE REVENUES PER ADA

District	Actual 1981-82	Estimated 1982-83	Change	
			Amount	Percent
Allan Hancock	$ 28.05	$ 54.26	$26.21	93.4%
Antelope Valley	18.91	38.55	19.64	103.8
Barstow	2.36	31.11	28.75	1,219.5
Butte	65.57	74.15	8.58	13.1
Cabrillo	65.09	86.12	21.03	32.3
Cerritos	1.94	Not Reported	--	--
Chaffey	57.35	71.01	13.65	23.8
Citrus	63.42	69.85	6.43	10.1
Coachella Valley	43.28	115.01	71.73	165.7
Coast	29.38	77.32	47.93	163.1
Compton	1.48	1.65	0.17	11.4
Contra Costa	Not Reported	Not Reported	--	--
El Camino	3.93	4.54	0.61	15.5
Foothill De Anza	Not Reported	Not Reported	--	--
Fremont Newark	17.44	17.91	0.47	2.6
Gavilan	65.65	81.89	16.24	24.7
Glendale	23.22	44.31	17.10	73.6
Grossmont	56.00	55.85	-0.15	-0.2
Hartnell	14.45	37.16	22.71	157.2
Imperial	18.48	35.06	16.59	89.7
Kern	46.83	60.48	13.65	29.1
Lake Tahoe	122.13	122.06	-0.06	-0.0
Lassen	30.72	35.57	4.85	15.7
Long Beach	23.60	75.55	51.95	220.0
Los Angeles	15.80	25.43	9.64	61.0
Los Rios	1.39	47.44	46.05	3,317.0
Marin	34.39	47.81	13.42	39.0
Mendocino Lake	23.12	28.80	5.68	24.5
Merced	37.26	40.77	3.51	9.4
Mira Costa	51.75	52.25	0.50	0.9
Monterey Peninsula	12.99	40.62	27.64	212.7
Mt. San Antonio	24.33	55.47	31.15	128.0
Mt. San Jacinto	6.25	7.79	1.54	24.5
Napa Valley	15.13	50.15	35.02	231.4
North Orange	48.69	56.35	7.66	15.7
Palomar	38.41	53.12	14.71	38.3
Palo Verde	13.77	29.06	15.29	111.0
Pasadena Area	44.28	54.39	10.11	22.8
Peralta	Not Reported	Not Reported	--	--
Rancho Santiago	29.29	60.79	31.50	107.5
Redwoods	23.24	79.80	56.56	243.3
Rio Hondo	77.16	82.41	5.25	6.8
Riverside	59.01	74.21	15.19	25.7
Saddleback	48.64	70.96	22.32	45.8
San Bernardino	Not Reported	Not Reported	--	--
San Diego	Not Reported	Not Reported	--	--

TABLE 4-10
FEE REVENUES PER ADA
(Continued)

District	Actual 1981-82	Estimated 1982-83	Change Amount	Change Percent
San Francisco	0.51	0.51	0.00	1.3
San Joaquin Delta	20.55	30.77	10.22	49.7
San Jose	29.34	31.56	2.21	7.5
San Luis Obispo	47.60	47.85	0.25	0.5
San Mateo	11.15	61.83	50.67	454.3
Santa Barbara	33.05	42.32	9.28	28.0
Santa Clarita	22.17	51.04	28.87	130.2
Santa Monica	41.40	48.12	6.72	16.2
Sequoias	36.60	39.22	2.62	7.1
Shasta	19.72	25.44	5.72	28.9
Sierra	42.59	75.77	33.18	77.9
Siskiyou	19.77	22.71	2.94	14.8
Solano	28.26	30.99	2.73	9.6
Sonoma	Not Reported	Not Reported	--	--
South County	1.13	28.84	27.71	2,442.4
Southwestern	Not Reported	Not Reported	--	--
State Center	29.84	51.77	21.93	73.4
Ventura	62.50	86.72	24.22	38.7
Victor Valley	Not Reported	Not Reported	--	--
West Hills	9.26	9.55	0.29	3.1
West Kern	9.81	14.23	4.42	45.0
West Valley	20.87	25.57	4.70	22.5
Yosemite	38.58	70.95	32.37	83.9
Yuba	21.81	30.89	9.08	41.6
STATEWIDE	$28.84	$48.94	$20.10	69.7%

Maintaining Fees at Low Levels

Table 4-11 ranks the fee revenues per ADA from the highest fee paid per ADA to the lowest for each district in the 1982-83 year. Arranging the data in this manner can help identify which districts levied student fees exceeding the statewide average.

Although these fee levels (based on a statewide average of $48.94 per ADA) are relatively low compared to the other public segments, certain committee members have indicated their concern that fees should be as low as possible for students attending the community colleges. Perhaps there is good reason to be concerned. As was shown in Table 4-7, instructional materials fee revenues increased $3,039,151 (68.2%), health fee revenues increased $1,588,490 (29.9%) and parking fee revenues increased $5,517,508 (154.4%). It should also be noted that these increases occurred in the 1982-83 year, which was prior to the current year reduction of $96.5 million.

TABLE 4-11
FEE REVENUES PER ADA
1982-83

District	Amount
Lake Tahoe	$122.06
Coachella Valley	115.01
Ventura	86.72
Cabrillo	86.12
Rio Hondo	82.41
Gavilan	81.89
Redwoods	79.80
Coast	77.32
Sierra	75.77
Long Beach	75.55
Riverside	74.21
Butte	74.15
Chaffey	71.01
Saddleback	70.96
Yosemite	70.95
Citrus	69.85
San Mateo	61.83
Rancho Santiago	60.79
Kern	60.48
North Orange	56.35
Grossmont	55.85
Mt. San Antonio	55.47
Pasadena Area	54.39
Allan Hancock	54.26
Palomar	53.12
Mira Costa	52.25
State Center	51.77
Santa Clarita	51.04
Napa Valley	50.15
STATEWIDE	$48.94
Santa Monica	48.12
San Luis Obispo	47.85
Marin	47.81
Los Rios	47.44
Santa Barbara	42.32
Merced	40.77
Monterey Peninsula	40.62
Glendale	40.31
Sequoias	39.22
Antelope Valley	38.55
Hartnell	37.16
Lassen	35.57
Imperial	35.06
San Jose	31.56
Barstow	31.11

Table 4-11, Continued

District	Amount
Solano	30.99
Yuba	30.89
San Joaquin Delta	30.77
Palo Verde	29.06
South County	28.84
Mendocino Lake	28.80
West Valley	25.57
Shasta	25.44
Los Angeles	25.43
Butte	24.95
Siskiyou	22.72
Fremont Newark	17.91
West Kern	14.23
West Hills	9.55
Mt. San Jacinto	7.79
El Camino	4.54
Compton	1.65
San Francisco	0.51

Not Reported

Cerritos
Contra Costa
Foothill de Anza
Peralta
San Bernardino
San Diego
Sonoma
Southwestern
Victor Valley

Restructure Authorized Fees

It is recommended that ten (10) of the eighteen (18) authorized fees be eliminated. It is further recommended that districts instead be authorized to levy a permissive fee not exceeding $25 per semester to defray non-instructional costs.

Combining these fee increases with the increased costs of living expenses, books, and other supplies only creates additional burdens on the student's ability to finance his/her education. Given this problem, it is recommended that the current fee system be restructured to delete the authorization for 10 of the 18 fees and instead allow districts to levy a permissive non-instructional fee of $25 per semester. Table 4-12 shows which fees would be eliminated under this proposal. We make this recommendation because:

- it would place a cap on the level of fees levied by districts, thereby maintaining fees at low levels and preventing sudden increases in such fees in the future.
- it helps assure that students are treated similarly statewide in the levying of fees.
- it promotes flexibility in allowing districts to allocate fee revenues among its competing needs.
- it simplifies district collection and accounting of fee revenues.

TABLE 4-12
A NEW PROPOSAL FOR LIMITING AUTHORIZED FEES

Current Law Fee	New Proposal
1. Fees for Instruction	
Community Services Classes	Continue
Classes not eligible for ADA	Continue
2. Fees Related to Instruction	
Eye Protection Devices	Eliminate
Field Trips	Eliminate
Field Trip Insurance	Eliminate
Instructional Materials	Eliminate
Sale of Student Products	Eliminate
Materials fee for adult classes	Eliminate
3. Fees for Student Support Services	
Child Development Centers	Continue
Dormitories	Continue
Health Fees	Continue
Parking	Continue
Late Application	Eliminate
Physical Education (use of non-district facilities)	Continue
Program Changes	Eliminate
Student Records	Continue
Transportation for Adults	Eliminate
Transportation fee to reduce fares charged by common carrier	Continue
4. Authorization for Non-Instructional costs fee of up to $25	New

In addition, adoption of this recommendation could potentially cause a reduction in the fees levied by certain districts. As shown in Table 4-11 (which includes all 15 of the authorized fees), twenty-six districts levied charges exceeding $50 per year.

To provide the districts some guidelines in the appropriate uses of revenues generated from these fees it is recommended that the Board of Governor's adopt rules and regulations defining non-instructional costs.

More Information Needed

Although the ACCA survey provides excellent data on fee revenues it should be noted that the state does not collect fee revenue from districts at this level of detail. Given this, the committee may wish to consider recommending to the Ways and Means Committee that budget or supplemental language be adopted to require that more detailed information on fee revenue be submitted to the Chancellor's Office on an annual basis. This data should include information on the amount of fees paid by full-time and part-time students. Adoption of this recommendation would give assurance that the Legislature receives information on fees and that each district submits data on fees to the Chancellor's Office. By collecting more detailed data, the Legislature can differentiate how much in fees were paid by full-time students and part-time students.

The Case for Continuing a Low Student Charges Policy

In this chapter, we have attempted to demonstrate that a community college education is not free and that students now are paying fees to attend the community colleges. The question now turns on, "How much should students pay?" We know of no analytical method which can precisely determine what student charges level should be paid by students. However, we do have guidelines and policies which can help us give some direction on this issue. As stated in the annual budget review of the Legislative Analyst,

> "California has long maintained a strong policy tradition of no tuition and low fees in an attempt to maintain maximum access to public institutions of higher education."

Given that it is the state's desire to maintain a low student charges policy, this section will argue that perhaps the need for additional charges being imposed on students attending the community colleges may not be warranted. To begin this discussion, it will be helpful to provide the pro-tuition arguments for the sake of discussion.

Proponents of tuition in the community colleges argue that tuition can be justified for three reasons:

- o Community college students receive significant private benefits from their coursework and should be expected to contribute toward the cost of their instructional program.
- o A no-tuition policy provides a subsidy to the rich and encourages over-investment in education.

- California is the only state which does not have a mandatory tuition.
- With adequate financial aid, imposing a fee on community college students need not have a significant adverse impact on access to the institution.

However, maintaining a low student charges policy has a number of advantages:

- A small tuition today can threaten to be a substantial charge in the future. As a case in point, charges for students at the University of California have increased 89% and for students at the California State University 245% since the passage of Proposition 13.
- Society derives significant benefits from postsecondary education. These benefits take the form of a better informed electorate, a population better able to support itself, etc.
- As stated in a report by the prestigious Carnegie Commission on Higher Education:

  > Public institutions--and especially the community colleges--should maintain a relatively low-tuition policy (net of financial aid) for the first two years of higher education.

  This is because significant increases in private benefits to students do not generally accrue until the third year of study.
- Even if financial aid is available to these students, information barriers could inhibit their participation in the community colleges. Specifically, if

insufficient resources are available to provide student services and student outreach programs, districts could experience great difficulty in advising disadvantaged students of the educational opportunities the college could provide. As a result, many students may be aware that there is a tuition, but may not even be aware that they can come to the door to apply for financial aid.

- The fact that California is the only state that does not have a no-tuition policy is nothing to be ashamed of. In fact, it might be something the state should be proud of.
- It is not clear that the administrative costs of collecting student charges merit tuition. Although we were unable to find any data on fee collection costs in California, a study on the City University of New York found that it cost the system $1.20 to collect $1.00 in tuition revenues. Consequently, if individuals are concerned with minimizing the cost of government, it would appear that tuition would be an inefficient enterprise for community colleges to undertake.

Given these arguments and the fact that students already pay to attend the community colleges, it would appear that the continuation of the current no-tuition policy for the community colleges would be desirable.

CONCLUSION

To conclude this chapter, we find that:

- A community college education is not free--students do pay to attend the community colleges.
- In addition to general educational and living costs, students pay fees levied by the local districts.
- A case can be made for the continuation of the state's no-tuition policy for the community colleges.

ATTACHMENT 1

Higher education: who pays? who benefits? who should pay?

A Report and Recommendations by
The Carnegie Commission on Higher Education
JUNE 1973

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TUITION POLICY

Recommendation 4: Public institutions---and especially the community colleges---should maintain a relatively low-tuition policy for the first two years of higher education. Such tuition should be sufficiently low that no student, after receipt of whatever federal and state support he or she may be eligible for is barred from access to some public institution by virtue of inadequate finances.

"Relatively low tuition" in this context means at such a level that, after the receipt of basic federal student-aid grants and whatever state aid a student may be eligible for the student from a very low-income family would find the net outlay required to attend college for the first two years approximately zero beyond the first two years; however, we believe that a student (or his family) can be expected to make a larger contribution toward college costs. By the third year, the student has a much better measure of likely success in completing a four-year or longer course of study, and education often tends to become more career oriented; thus, the risks of failure to complete college are much less and the potential rewards of personal investment in further education are significantly higher. As a student approaches age 20, the opportunities for summer employment improve, there are greater possibilities for combining work and study, and borrowing against future earnings is a much less risky decision. The Panel on Student Financial Need Analysis, asked by the College Scholarship Service in 1969 to review the philosophy of college scholarship policy, recommended "need-related aid with threshold preference"--that is, highest priority for grant aid to lower-division students with financial need, with rising expectations of self-help (parents, jobs, loans) as a student approaches the degree goal (College Entrance Examination Board, 1971).

The Commission believes that this goal might appropriately be incorporated into tuition policy as well, with student

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charges for lower-division, upper-division, and graduate studies more nearly reflecting the differential instructional costs of these levels of education. As a rough rule of thumb we envisage public tuition levels on the average over the next decade moving toward a level equal to about one-third of educational costs.[5]

[5] The State University of New York implemented a policy in 1972 that approximated this goal with charges in the senior institutions set at $650 for freshmen and sophomores, $800 for upperclassmen, $1,200 for graduate students, and $1,600 for professional students. This one-third level, as we noted earlier, is generally consistent with a distribution of economic costs--two-thirds to students and their families, and one-third to government sources and philanthropy.

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CHAPTER 5
TUITION OPTIONS

IN THE PAGES THAT FOLLOW, WE PROVIDE SEVEN TUITION OPTIONS WHICH COULD BE DISCUSSED DURING THE DELIBERATIONS ON THE COMMUNITY COLLEGES FOR THE NEXT LEGISLATIVE SESSION. THE OPTIONS INCLUDE:

A. TUITION FOR NONMATRICULATED STUDENTS AND FOR STUDENTS WITH 70 OR MORE UNITS.

B. DEPOSIT.

C. MAXIMUM TUITION PROPOSAL.

D. GOVERNOR'S PROPOSAL.

E. PILOT PROGRAM.

F. BALLOT INITIATIVE.

G. REDUCED TUITION THROUGH VOLUNTEER SERVICE.

NO PROPOSAL ON TUITION SHOULD BE CONSIDERED ACCEPTABLE UNLESS:

- o THE 1982-83 BASE FUNDING WERE RESTORED.
- o THE TUITION WOULD BE EFFECTIVE JANUARY, 1985.
- o THE TUITION WOULD EXEMPT ALL STUDENTS ENROLLED IN BASIC EDUCATION (I.E., STATE-FUNDED/NON-CREDIT COURSES).
- o FINANCIAL AID WOULD BE MADE AVAILABLE TO ALL NEEDY STUDENTS (BOTH FULL- AND PART-TIME).
- c TWO-YEAR STUDY ON IMPACT OF TUITION.
- o 10% COLA IN 1984-85.
- o 2.5% GROWTH IN ADA.
- o THREE-YEAR SUNSET DATE.
- o HOLD HARMLESS PROVISION FOR LOSSES IN ADA.
- o CAP ON ALL TUITION INCREASES IN FUTURE YEARS; NOT TO EXCEED SOME SPECIFIED COST-OF-LIVING INDEX OR 5% OF THE COMMUNITY COLLEGE APPORTIONMENTS.

A. TUITION FOR NONMATRICULATED STUDENTS AND FOR STUDENTS WITH 70 OR MORE SEMESTER UNITS.

1. DESCRIPTION:

   THIS OPTION WOULD LEVY A TUITION OF $50 PER SEMESTER FOR FULL-TIME STUDENTS WITH MORE THAN 6 UNITS AND $5 PER CREDIT UNIT FOR THOSE STUDENTS TAKING LESS THAN 6 UNITS PER SEMESTER. THIS TUITION CHARGE WOULD APPLY ONLY TO THOSE STUDENTS WHO HAVE 70 OR MORE SEMESTER UNITS OR ARE NOT ENROLLED IN AN ACADEMIC TRANSFER, AA DEGREE, OR CERTIFICATE PROGRAM. THIS PROPOSAL WOULD BE ACCEPTABLE ONLY IF:

   - o THE 1982-83 BASE FUNDING WERE RESTORED.
   - o THE TUITION WOULD BE EFFECTIVE JANUARY 1985.
   - o THE TUITION WOULD EXEMPT ALL STUDENTS ENROLLED IN BASIC EDUCATION (I.E., STATE-FUNDED NON-CREDIT) COURSES.
   - o FINANCIAL AID WOULD BE MADE AVAILABLE TO ALL NEEDY STUDENTS (BOTH FULL-TIME AND PART-TIME).
   - o TWO-YEAR STUDY ON IMPACT OF TUITION.
   - o 10% COLA IN 1984-85.
   - o 2.5% GROWTH IN ADA.
   - o THREE-YEAR SUNSET DATE.
   - o HOLD HARMLESS PROVISION FOR LOSSES IN ADA.
   - o CAP ON ALL TUITION INCREASES IN FUTURE YEARS; NOT TO EXCEED SOME SPECIFIED COST-OF-LIVING INDEX OR 5% OF THE COMMUNITY COLLEGE APPORTIONMENTS.

2. FISCAL EFFECT:

   1983-84: $96,540,969 INCREASE IN GENERAL FUNDS WHICH

WOULD BE USED TO RESTORE THE 1982-83 BASE FUNDING FOR LOCAL COMMUNITY COLLEGE DISTRICTS.

1984-85: (A) $171,700,000 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED FOR THE FOLLOWING PURPOSES:

- o $144,450,000 INCREASE TO PROVIDE A 10% COLA.
- o $27,250,000 INCREASE TO PROVIDE 2.5% INCREASE IN STATE-FUNDED ADA.
- o UNKNOWN COST TO PROVIDE FINANCIAL AID.
- o UNKNOWN OFFSET FROM TUITION REVENUES.

(B) LOCAL DISTRICTS WOULD RECEIVE $171,700,000 IN FUNDS FROM STATE GENERAL FUND SOURCES. IN ADDITION, DISTRICTS WILL RECEIVE UNKNOWN REVENUES FROM TUITION AND STATE FINANCIAL AID.

WE ARE UNABLE TO DETERMINE THE NUMBER OF STUDENTS WHO HAVE MORE THAN 70 SEMESTER UNITS OR WHO ARE NOT ENROLLED IN A FULLY MATRICULATED PROGRAM OF STUDY.

3. POLICY EFFECT:

1983-84: DISTRICTS WOULD BE ALLOWED TO RESTORE PROGRAMS TO THEIR 1982-83 LEVELS OF SUPPORT. THIS WOULD INCLUDE:

- o REOPENING CLASSES IN THE SPRING TERM AND THE SUMMER. THIS WOULD ALLOW 100,000 STUDENTS TO RETURN TO CLASS.

- REHIRING LAID OFF FACULTY AND STAFF.
- RESTORING VARIOUS STUDENT SERVICES PROGRAMS.

1984-85: ONLY STUDENTS WHO HAVE SIGNIFICANT COURSEWORK AND DO NOT HAVE A SPECIFIED EDUCATIONAL OBJECTIVE IN HIGHER EDUCATION WOULD BE ASSESSED THE FEE.

4. ADVANTAGES:
   - THIS TUITION WOULD ESSENTIALLY ALLOW ALL STUDENTS TO COMPLETE UP TO 70 SEMESTER UNITS OF COMMUNITY COLLEGE CREDITS ON A TUITION-FREE BASIS.
   - THIS TUITION REINFORCES THE FINDING PRESENTED BY THE CARNEGIE COMMISSION ON HIGHER EDUCATION THAT "PUBLIC INSTITUTIONS--AND ESPECIALLY THE COMMUNITY COLLEGES--SHOULD REMAIN A RELATIVELY LOW TUITION POLICY FOR THE FIRST TWO YEARS OF HIGHER EDUCATION" (SEE ATTACHMENT 1).
   - IT MIGHT BE VIEWED AS A REASONABLE PROPOSAL BECAUSE IT TARGETS THE FEE TO THE "CASUAL" AND THOSE "PERPETUAL" STUDENTS.
5. DISADVANTAGES:
   - IT MAY BE ADMINISTRATIVELY COSTLY TO TRACK EACH STUDENT ON THE BASIS OF ACCUMULATED CREDIT UNITS. THESE COSTS WOULD INCLUDE TRACKING STUDENTS' PRIOR INSTITUTION(S) OF ATTENDANCE.

B. DEPOSIT.

1. DESCRIPTION:

THIS OPTION WOULD REQUIRE EACH COMMUNITY COLLEGE STUDENT TO DEPOSIT $50 UPON REGISTRATION. THE STUDENT WOULD BE ABLE TO WITHDRAW HIS/HER DEPOSIT ONLY IF ENROLLED IN A CERTIFICATE, AA DEGREE, OR TRANSFER PROGRAM AND IS MAKING REASONABLE ACADEMIC PROGRESS TOWARD THAT OBJECTIVE. IF A STUDENT IS NOT MAKING REASONABLE ACADEMIC PROGRESS IN SUCH A PROGRAM, THE DISTRICT WILL BE ABLE TO RETAIN THE DEPOSIT FOR ITS OWN PURPOSES. LOW INCOME OR DISADVANTAGED STUDENTS WOULD BE EXEMPTED FROM THIS REQUIREMENT. THIS PROPOSAL WOULD BE ACCEPTABLE ONLY IF:

- THE 1982-83 BASE FUNDING WERE RESTORED.
- THE TUITION WOULD BE EFFECTIVE JANUARY 1985.
- THE TUITION WOULD EXEMPT ALL STUDENTS ENROLLED IN BASIC EDUCATION (I.E., STATE-FUNDED NON-CREDIT) COURSES.
- FINANCIAL AID WOULD BE MADE AVAILABLE TO ALL NEEDY STUDENTS (BOTH FULL-TIME AND PART-TIME).
- TWO-YEAR STUDY ON IMPACT OF TUITION.
- 10% COLA IN 1984-85.
- 2.5% GROWTH IN ADA.
- THREE-YEAR SUNSET DATE.
- HOLD HARMLESS PROVISION FOR LOSSES IN ADA.
- CAP ON ALL TUITION INCREASES IN FUTURE YEARS; NOT TO EXCEED SOME SPECIFIED COST-OF-LIVING INDEX OR 5% OF THE COMMUNITY COLLEGE APPORTIONMENTS.

2. FISCAL EFFECT:

1983-84: $96,540,969 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED TO RESTORE THE 1982-83 BASE FUNDING FOR LOCAL COMMUNITY COLLEGE DISTRICTS.

1984-85: (A) $191,700,000 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED FOR THE FOLLOWING PURPOSES:

- o $144,450,000 INCREASE TO PROVIDE A 10% COLA.
- o $27,250,000 INCREASE TO PROVIDE 2.5% INCREASE IN STATE-FUNDED ADA.
- o $20,000,000 TO PROVIDE FINANCIAL AID TO NEEDY STUDENTS.

(B) LOCAL DISTRICTS WOULD RECEIVE $251,700,000 IN FUNDS WHICH WOULD BE DERIVED FROM:

- o $191,700,000 IN STATE FUNDS.
- o $60,000,000 IN DEPOSIT REVENUES WHICH MUST BE RETURNED TO EACH FULLY MATRICULATED STUDENT. IN ADDITION, LOCAL DISTRICTS WOULD EARN ADDITIONAL INTEREST REVENUES FROM RETAINING THE STUDENT DEPOSITS AND WOULD GENERATE ADDITIONAL REVENUES FROM THOSE STUDENTS WHO LOSE THEIR DEPOSITS DUE TO THE LACK OF A PROGRAM OBJECTIVE.

3. POLICY EFFECT:

WE ARE UNABLE TO PROJECT THE IMPACT THIS PROPOSAL WOULD

HAVE ON STUDENTS, FACULTY AND OTHER SUPPORT STAFF. THE NEED TO COLLECT THE DEPOSITS AND DISBURSE THE FUNDS UPON THE COMPLETION OF A DEGREE OBJECTIVE MAY REQUIRE DISTRICTS TO HIRE ADDITIONAL SUPPORT STAFF IN ITS BUSINESS AND ADMISSIONS/RECORDS OFFICES.

4. ADVANTAGES:
   - MATRICULATED STUDENTS WOULD STILL RECEIVE A TUITION-FREE COMMUNITY COLLEGE EDUCATION.
   - THE PROPOSAL MAY ENCOURAGE MORE STUDENTS TO DETERMINE A DEGREE/CERTIFICATE OBJECTIVE.
5. DISADVANTAGES:
   - THIS OPTION WOULD CREATE ADDITIONAL ADMINISTRATIVE COSTS TO MONITOR AND TO ENFORCE THE REQUIREMENTS OF THIS OPTION.
   - IT MAY INHIBIT STUDENTS FROM EXPERIMENTING AND EXPLORING ALTERNATIVE EDUCATIONAL AND CAREER OBJECTIVES. THIS IS BECAUSE STUDENTS MAY BE FORCED TO MAKE HASTIER DECISIONS ON THE TYPE OF PROGRAMS THEY MUST PURSUE.

C. MAXIMUM TUITION PROPOSAL.

1. DESCRIPTION:

THIS OPTION WOULD REQUIRE THE IMPOSITION OF A TUITION BUT WOULD SET A MAXIMUM LIMIT FOR THE TUITION AND WOULD INCLUDE ALL CURRENTLY AUTHORIZED PERMISSIVE FEES (EXCLUDING COMMUNITY SERVICES, DORMITORIES, CHILD DEVELOPMENT, AND SALE OF STUDENT PRODUCTS) IN THAT MAXIMUM LIST. FOR EXEMPLARY PURPOSES, THIS OPTION PROPOSES A TUITION OF:

- $50 PER SEMESTER FOR FULL-TIME STUDENTS TAKING MORE THAN 6 CREDIT UNITS. IN NO EVENT SHALL THIS AND OTHER STATUTORILY AUTHORIZED FEES EXCEED $50 PER SEMESTER.
- $5 PER CREDIT UNIT FOR PART-TIME STUDENTS TAKING LESS THAN 6 UNITS PER SEMESTER. IN NO EVENT SHALL THIS AND OTHER STATUTORILY AUTHORIZED FEES EXCEED $25.

THIS PROPOSAL WOULD BE ACCEPTABLE ONLY IF:

- THE 1982-83 BASE FUNDING WERE RESTORED.
- THE TUITION WOULD BE EFFECTIVE JANUARY 1985.
- THE TUITION WOULD EXEMPT ALL STUDENTS ENROLLED IN BASIC EDUCATION (I.E., STATE-FUNDED NON-CREDIT) COURSES.
- FINANCIAL AID WOULD BE MADE AVAILABLE TO ALL NEEDY STUDENTS (BOTH FULL-TIME AND PART-TIME).
- TWO-YEAR STUDY ON IMPACT OF TUITION.
- 10% COLA IN 1984-85.
- 2.5% GROWTH IN ADA.
- THREE-YEAR SUNSET DATE.
- HOLD HARMLESS PROVISION FOR LOSSES IN ADA.

- CAP ON ALL TUITION INCREASES IN FUTURE YEARS; NOT TO EXCEED SOME SPECIFIED COST-OF-LIVING INDEX OR 5% OF THE COMMUNITY COLLEGE APPORTIONMENTS.

2. FISCAL EFFECT:

1983-84: $96,540,969 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED TO RESTORE THE 1982-83 BASE FUNDING FOR LOCAL COMMUNITY COLLEGE DISTRICTS.

1984-85: (A) $151,700,000 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED FOR THE FOLLOWING PURPOSES:

- $144,450,000 INCREASE TO PROVIDE A 10% COLA.
- $27,250,000 INCREASE TO PROVIDE 2.5% INCREASE IN STATE-FUNDED ADA.
- $20,000,000 TO PROVIDE FINANCIAL AID TO NEEDY STUDENTS.
- -$40,000,000 OFFSET FOR TUITION CHARGE.

(B) LOCAL DISTRICTS WOULD RECEIVE $191,700,000 IN FUNDS WHICH WOULD BE DERIVED FROM:

- $151,700,000 IN STATE FUNDS.
- $40,000,000 IN TUITION REVENUES.

3. POLICY EFFECT:

1983-84: DISTRICTS WOULD BE ALLOWED TO RESTORE PROGRAMS TO THEIR 1982-83 LEVELS OF SUPPORT. THIS WOULD INCLUDE:

- REOPENING CLASSES IN THE SPRING TERM AND THE SUMMER TO ALLOW 100,000 STUDENTS TO RETURN TO

D. GOVERNOR'S PROPOSAL

1. DESCRIPTION:

THE GOVERNOR'S 1983-84 TUITION PROPOSAL REQUIRES:

- A $50-PER-SEMESTER FEE WOULD BE CHARGED ALL FULL-TIME STUDENTS, DEFINED AS THOSE STUDENTS ENROLLED WITH SIX UNITS OR MORE.
- A $30-PER-SEMESTER FEE WOULD BE CHARGED ALL PART-TIME STUDENTS, DEFINED AS THOSE STUDENTS ENROLLED WITH LESS THAN SIX UNITS.

THIS PROPOSAL WOULD BE ACCEPTABLE ONLY IF:

- THE 1982-83 BASE FUNDING WERE RESTORED.
- THE TUITION WOULD BE EFFECTIVE JANUARY 1985.
- THE TUITION WOULD EXEMPT ALL STUDENTS ENROLLED IN BASIC EDUCATION (I.E., STATE-FUNDED NON-CREDIT) COURSES.
- FINANCIAL AID WOULD BE MADE AVAILABLE TO ALL NEEDY STUDENTS (BOTH FULL-TIME AND PART-TIME).
- TWO-YEAR STUDY ON IMPACT OF TUITION.
- 10% COLA IN 1984-85.
- 2.5% GROWTH IN ADA.
- THREE-YEAR SUNSET DATE.
- HOLD HARMLESS PROVISION FOR LOSSES IN ADA.
- CAP ON ALL FEE INCREASES IN FUTURE YEARS; NOT TO EXCEED SOME SPECIFIED COST-OF-LIVING INDEX OR 5% OF COMMUNITY COLLEGE APPORTIONMENTS.

2. FISCAL EFFECT:

1983-84: $96,540,969 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED TO RESTORE THE 1982-83 BASE.

1984-85: (A) $141,700,000 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED FOR THE FOLLOWING PURPOSES:

- o $144,450,000 INCREASE TO PROVIDE A 10% COLA.
- o $27,250,000 INCREASE TO PROVIDE 2.5% INCREASE IN STATE-FUNDED ADA.
- o $20,000,000 TO PROVIDE FINANCIAL AID TO NEEDY STUDENTS.
- o -$50,000,000 OFFSET FOR TUITION CHARGE.

(B) LOCAL DISTRICTS WOULD RECEIVE $191,700,000 IN FUNDS WHICH WOULD BE DERIVED FROM:

- o $141,700,000 IN STATE FUNDS.
- o -$50,000,000 IN TUITION REVENUES.

3. POLICY EFFECT:

1983-84: DISTRICTS WOULD BE ALLOWED TO RESTORE PROGRAMS TO THEIR 1982-83 LEVELS OF SUPPORT. THIS WOULD INCLUDE:

- o REOPENING CLASSES IN THE SPRING TERM AND THE SUMMER TO ALLOW 100,000 STUDENTS TO RETURN TO CLASS.
- o REHIRING LAID OFF FACULTY AND STAFF.
- o RESTORING VARIOUS STUDENT SERVICES PROGRAMS.

1984-85: EVEN WITH FINANCIAL AID, THE CALIFORNIA POSTSECONDARY EDUCATION COMMISSION ESTIMATES THAT LOCAL DISTRICTS COULD LOSE 74,607 (5.2%) OF ITS STUDENTS. THIS IS BECAUSE MANY STUDENTS MAY

KNOW A TUITION IS IN PLACE BUT MAY NOT BE AWARE (NOR SOPHISTICATED ENOUGH TO KNOW) THAT FINANCIAL AID IS AVAILABLE TO THEM. THEREFORE, MANY STUDENTS MAY NOT EVEN REGISTER AT THE COLLEGE.

4. ADVANTAGES:

   - A SUNSET CLAUSE MAY MAKE THIS OPTION PALATABLE TO CERTAIN MEMBERS OF THE LEGISLATURE.

5. DISADVANTAGES:

   - THE TUITION STRUCTURE WOULD CAUSE COLLEGES TO LOSE DISPROPORTIONATELY MORE PART-TIME STUDENTS.
   - THE IMPOSITION OF TUITION AT THIS LEVEL (INCLUDING THE PERMISSIVE FEES) MAY ALTER THE ECONOMIC AND ETHNIC DISTRIBUTION OF THOSE ATTENDING COMMUNITY COLLEGES.

E. PILOT PROGRAM.

1. DESCRIPTION:

THIS OPTION WOULD REQUIRE THE BOARD OF GOVERNORS TO ESTABLISH A THREE YEAR PILOT PROGRAM ON COMMUNITY COLLEGE TUITION. NO MORE THAN SEVEN (10 PERCENT) OF THE STATE'S COMMUNITY COLLEGE DISTRICTS WOULD BE ALLOWED TO PARTICIPATE IN THIS PROGRAM. THE DISTRICTS WOULD BE SELECTED BY THE BOARD REPRESENTING DIFFERENT CHARACTERISTICS/BACKGROUNDS (E.G., URBAN, RURAL, SUBURBAN). THE BOARD, IN CONSULTATION WITH THE CALIFORNIA POSTSECONDARY EDUCATION COMMISSION (CPEC) WOULD BE REQUIRED TO EVALUATE AND TO REPORT TO THE LEGISLATURE DETERMINING THE IMPACT THE LEVYING OF TUITION WOULD HAVE ON THE STUDENTS. THE BOARD (OR THE LEGISLATURE) COULD DETERMINE THE BASIS AND THE LEVEL OF THE TUITION OR ALLOW IT TO VARY AMONG THE VOLUNTEERING DISTRICTS. THIS PROPOSAL WOULD BE ACCEPTABLE ONLY IF:

- o THE 1982-83 BASE FUNDING WERE RESTORED.
- o THE TUITION WOULD BE EFFECTIVE JANUARY, 1985.
- o THE TUITION WOULD EXEMPT ALL STUDENTS ENROLLED IN BASIC EDUCATION (I.E., STATE-FUNDED/NON-CREDIT COURSES).
- o FINANCIAL AID WOULD BE MADE AVAILABLE TO ALL NEEDY STUDENTS (BOTH FULL- AND PART-TIME).
- o TWO-YEAR STUDY ON IMPACT OF TUITION.
- o 10% COLA IN 1984-85.
- o 2.5% GROWTH IN ADA.
- o THREE-YEAR SUNSET DATE.

- o HOLD HARMLESS PROVISION FOR LOSSES IN ADA.
- o CAP ON ALL TUITION INCREASES IN FUTURE YEARS; NOT TO EXCEED SOME SPECIFIED COST-OF-LIVING INDEX OR 5% OF THE COMMUNITY COLLEGE APPORTIONMENTS.

2. FISCAL EFFECT:

1983-84: $96,540,969 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED TO RESTORE THE 1982-83 BASE FUNDING FOR LOCAL COMMUNITY COLLEGE DISTRICTS.

1984-85: (A) $171,700,000 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED FOR THE FOLLOWING PURPOSES:

- o $144,450,000 INCREASE TO PROVIDE A 10% COLA.
- o $27,250,000 INCREASE TO PROVIDE 2.5% INCREASE IN STATE-FUNDED ADA.

THERE WOULD ALSO BE AN UNKNOWN COST FOR THE BOARD OF GOVERNORS AND CPEC TO MONITOR AND TO EVALUATE THE PROGRESS OF THE TUITION PROGRAM OFFERED IN THE DIFFERENT DISTRICTS AND TO PROVIDE FINANCIAL AID TO NEEDY STUDENTS.

(B) LOCAL DISTRICTS WOULD RECEIVE $171,700,000. THERE WOULD ALSO BE AN UNKNOWN INCREASE IN TUITION REVENUES TO THE AFFECTED DISTRICTS DUE TO THE IMPOSITION OF TUITION. IN ADDITION, LOCAL DISTRICTS WOULD BE GIVEN ADDITIONAL STATE FUNDS TO PROVIDE FINANCIAL AID TO NEEDY STUDENTS. THE COST WOULD VARY BY THE SIZE OF

DISTRICT (I.E., THOSE DISTRICTS WITH MORE STUDENTS WOULD GENERATE MORE REVENUES AND HAVE GREATER FINANCIAL AID NEEDS).

3. POLICY EFFECT:

1983-84: DISTRICTS WOULD BE ALLOWED TO RESTORE PROGRAMS TO THEIR 1982-83 LEVELS OF SUPPORT. THIS WOULD INCLUDE:

- o REOPENING CLASSES IN THE SPRING TERM AND THE SUMMER TO ALLOW 100,000 STUDENTS TO RETURN TO CLASS.
- o REHIRING LAID OFF FACULTY AND STAFF.
- o RESTORING VARIOUS STUDENT SERVICES PROGRAMS.

1984-85: THIS OPTION WOULD ALLOW UP TO SEVEN (7) DISTRICTS TO "TEST" THE ADVANTAGES/DISADVANTAGES TUITION WOULD HAVE ON STUDENTS, FACULTY, AND THE ADMINISTRATION. THE REMAINING 63 DISTRICTS WOULD HAVE TO ABSORB THEIR CURRENT LEVEL OF REDUCTIONS WITHIN THEIR BASELINE BUDGETS.

4. ADVANTAGES:

- o THIS OPTION WOULD BE CONSISTENT WITH THE SPECIAL COMMITTEE'S FINDING THAT THE COMMUNITY COLLEGES ARE A LARGE, COMPLEX SYSTEM AND THAT IT IS INAPPROPRIATE TO INSTITUTE A LONG-TERM POLICY SUCH AS TUITION UNTIL THE LEGISLATURE HAS HAD AN OPPORTUNITY TO CONDUCT A MORE IN-DEPTH REVIEW OF THE COMMUNITY COLLEGE SYSTEM.
- o IT GIVES THE LEGISLATURE AND LOCAL DISTRICTS AN OPPORTUNITY TO IDENTIFY OR RESOLVE ANY UNINTENDED

PROBLEMS THAT MAY RESULT FROM A TUITION PROPOSAL. IT WILL ALSO PROVIDE AN OPPORTUNITY TO ASSESS THE IMPACT THE PROPOSAL HAS ON LOW-INCOME, DISADVANTAGED STUDENTS.

- IT ONLY AFFECTS A SELECT NUMBER OF DISTRICTS FOR A LIMITED PERIOD OF TIME.

5. DISADVANTAGES:

- IT IS LIKELY THAT ONLY THOSE DISTRICTS WHO EXPECT TO BE HURT THE LEAST WOULD VOLUNTEER TO PARTICIPATE IN THE PROGRAM. THEREFORE, THE RESULTS FROM A PILOT PROJECT MAY NOT BE AS VALUABLE.

F. BALLOT INITIATIVE.

1. DESCRIPTION:

THIS OPTION WOULD PUT A TUITION PROPOSAL ON THE BALLOT FOR A VOTE OF THE PUBLIC IN THE NEXT STATEWIDE GENERAL ELECTION. THIS PROPOSAL WOULD ONLY BE ACCEPTABLE IF:

- THE 1982-83 BASE FUNDING WERE RESTORED.
- THE TUITION WOULD BE EFFECTIVE JANUARY, 1985.
- THE TUITION WOULD EXEMPT ALL STUDENTS ENROLLED IN BASIC EDUCATION (I.E., STATE-FUNDED/NON-CREDIT COURSES).
- FINANCIAL AID WOULD BE MADE AVAILABLE TO ALL NEEDY STUDENTS (BOTH FULL- AND PART-TIME).
- TWO-YEAR STUDY ON IMPACT OF TUITION.
- 10% COLA IN 1984-85.
- 2.5% GROWTH IN ADA.
- THREE-YEAR SUNSET DATE.
- HOLD HARMLESS PROVISION FOR LOSSES IN ADA.
- CAP ON ALL TUITION INCREASES IN FUTURE YEARS; NOT TO EXCEED SOME SPECIFIED COST-OF-LIVING INDEX OR 5% OF THE COMMUNITY COLLEGE APPORTIONMENTS.

2. FISCAL EFFECT:

1983-84: $96,540,969 INCREASE IN GENERAL FUNDS TO RESTORE THE 1982-83 BASE LEVEL OF FUNDING FOR LOCAL COMMUNITY COLLEGE DISTRICTS.

1984-85: (A) $171,700,000 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED FOR THE FOLLOWING PURPOSES:

- $144,450,000 INCREASE TO PROVIDE A 10%

COLA.

- o $27,250,000 INCREASE TO PROVIDE 2.5% INCREASE IN STATE-FUNDED ADA.
- o UNKNOWN COST TO PROVIDE FINANCIAL AID TO NEEDY STUDENTS.
- o UNKNOWN OFFSET IN GENERAL FUNDS FROM TUITION FEE REVENUES. THE AMOUNT WOULD DEPEND UPON HOW THE TUITION MEASURE IS STRUCTURED IN THE BALLOT INITIATIVE.

(B) LOCAL DISTRICTS WOULD RECEIVE $171,700,000 IN STATE FUNDS. IN ADDITION, THE DISTRICTS WOULD RECEIVE AN UNKNOWN AMOUNT IN STATE FUNDS FOR FINANCIAL AID AND FUNDS FROM TUITION REVENUES. THE AMOUNTS WOULD DEPEND UPON HOW THE TUITION PROPOSAL IS STRUCTURED.

3. POLICY EFFECT:

- o DISTRICTS WOULD BE ALLOWED TO RESTORE PROGRAMS TO THEIR 1982-83 LEVELS OF SUPPORT. THIS WOULD INCLUDE:
  - o REOPENING CLASSES IN THE SPRING TERM AND THE SUMMER TO ALLOW 100,000 STUDENTS TO RETURN TO CLASS.
  - o REHIRING LAID OFF FACULTY AND STAFF.
  - o RESTORING VARIOUS STUDENT SERVICES PROGRAMS.
- o INCLUDING THE TUITION ISSUE ON THE BALLOT WILL SHIFT THE DECISIONMAKING FROM THE LEGISLATURE TO THE VOTERS AT LARGE.

4. ADVANTAGES OF PROPOSAL:

   - o IT MAY BE A MEANS TO BREAK THE CURRENT IMPASSE ON THIS ISSUE.
   - o IF THE MEASURE IS CONSTRUCTED CAREFULLY, THIS OPTION COULD LIMIT THE GROWTH OF THE TUITION, PROVIDE ASSURANCES FOR FINANCIAL AID, AND EXEMPT CERTAIN COURSES FROM THE TUITION CHARGE.
   - o IT MAY BE AN EFFECTIVE MEANS TO MOBILIZE THE STUDENT VOTE WHO TRADITIONALLY HAVE A LOW VOTER TURNOUT.

5. DISADVANTAGES OF THE PROPOSAL:

   - o IF TUITION IS DECIDED ONLY BY THE VOTERS, THIS PROPOSAL WOULD HAVE THE EFFECT OF REDUCING THE LEGISLATURE'S FLEXIBILITY IN DETERMINING COMMUNITY COLLEGE POLICY.
   - o THE INCREASING USE OF THE INITIATIVE PROCESS ENCOURAGES GOVERNMENT BY PLEBISCITE.

G. REDUCED TUITION THROUGH VOLUNTEER SERVICE.

1. DESCRIPTION:

THIS OPTION WOULD LEVY A TUITION OF $50 PER SEMESTER TO FULL-TIME STUDENTS TAKING 6 UNITS OR MORE AND $30 PER SEMESTER FOR PART-TIME STUDENTS TAKING LESS THAN 6 UNITS.

IN ADDITION, THIS PROPOSAL WOULD ALLOW STUDENTS TO REDUCE THE TUITION CHARGE BY EARNING CREDIT AT A RATE OF $1.00 PER HOUR FOR APPROVED, NON-PAID VOLUNTEER SERVICES TO CHARITABLE EDUCATIONAL, GOVERNMENTAL AND RELIGIOUS AGENCIES.

FINALLY, THIS PROPOSAL WOULD BE ACCEPTABLE ONLY IF:

- THE 1982-83 BASE FUNDING WERE RESTORED.
- THE TUITION WOULD BE EFFECTIVE JANUARY 1985.
- THE TUITION WOULD EXEMPT ALL STUDENTS ENROLLED IN BASIC EDUCATION (I.E., STATE-FUNDED NON-CREDIT) COURSES.
- FINANCIAL AID WOULD BE MADE AVAILABLE TO ALL NEEDY STUDENTS (BOTH FULL-TIME AND PART-TIME).
- 10% COLA IN 1984-85.
- 2.5% GROWTH IN ADA.
- TWO-YEAR STUDY ON IMPACT OF TUITION.
- THREE YEAR SUNSET DATE.
- CAP ON ALL TUITION INCREASES IN FUTURE YEARS; NOT TO EXCEED SOME SPECIFIED COST-OF-LIVING INDEX.

2. FISCAL EFFECT:

1983-84: $96,540,969 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED TO RESTORE THE 1982-83 BASE FUNDING FOR LOCAL COMMUNITY COLLEGE DISTRICTS.

1984-85: (A) $191,700,000 INCREASE IN GENERAL FUNDS WHICH WOULD BE USED FOR THE FOLLOWING PURPOSES:

- o $144,450,000 INCREASE TO PROVIDE 10% COLA.
- o $27,250,000 INCREASE TO PROVIDE 2.5% INCREASE IN STATE FUNDED ADA.
- o $20,000,000 TO PROVIDE FINANCIAL AID.
- o -$40,000,000 OFFSET FOR TUITION.

(B) LOCAL DISTRICTS WOULD RECEIVE $191,700,000 IN STATE FUNDS. IN ADDITION, THERE WOULD BE AN ADDITIONAL COST FOR THE AMOUNT OF TIME A STUDENT CONTRIBUTES FOR VOLUNTEER SERVICE. PRESUMABLY THE STATE WOULD REIMBURSE THE DISTRICT FOR THE STUDENT'S REDUCED TUITION DUE TO VOLUNTEER SERVICE.

3. POLICY EFFECT:

1983-84: DISTRICTS WOULD BE ALLOWED TO RESTORE PROGRAMS TO THEIR 1982-83 LEVELS OF SUPPORT. THIS WOULD INCLUDE:

- o REOPENING CLASSES IN THE SPRING TERM AND THE SUMMER TO ALLOW 100,000 STUDENTS TO RETURN TO CLASS.
- o REHIRING LAID OFF FACULTY AND STAFF.
- o RESTORING VARIOUS STUDENT SERVICES PROGRAMS.

1984-85: THE PURPOSE OF THIS OPTION WOULD BE TO REKINDLE THE SPIRIT OF VOLUNTEERISM AND SOCIAL

RESPONSIBILITY. IT WOULD RECOGNIZE THE STATE'S RESPONSIBILITY TO PROVIDE A LOW COST EDUCATION BALANCED WITH EACH STUDENT'S RESPONSIBILITY TO SERVE AND TO HELP SOCIETY.

4. ADVANTAGES:

- IT COULD POTENTIALLY HELP CHARITABLE ORGANIZATIONS IN NEED OF VOLUNTEERS.
- IT SHIFTS THE FOCUS OF THE ISSUE FROM "WHAT STUDENTS SHOULD PAY" TO "WHAT STUDENTS' ROLE SHOULD BE IN SOCIETY."

5. DISADVANTAGES:

- IT IS NOT CLEAR HOW MANY STUDENTS WILL ACTUALLY PARTICIPATE IN VOLUNTARY SERVICE PROGRAMS.
- IF A STUDENT WHO CANNOT AFFORD TUITION IS GIVEN A CHOICE OF RECEIVING A GRANT OR WORKING FIFTY HOURS TO REDUCE THE FEE, IT IS LIKELY THE STUDENTS WILL CHOOSE TO RECEIVE THE GRANT.
- THERE ARE CERTAIN STUDENTS WHO ARE SO DISADVANTAGED AND VICTIMIZED BY THE SYSTEM THAT THEY DO NOT FEEL THAT THEY OWE ANY OBLIGATION TO SOCIETY.
- THERE WOULD BE A CONSTITUTIONAL QUESTION REGARDING THE SEPARATION OF CHURCH AND STATE FOR STUDENTS WHO CAN REDUCE THEIR FEE BY PROVIDING VOLUNTEER WORK IN A RELIGIOUS ORGANIZATION.
- IT IS NOT CLEAR WHAT WOULD HAPPEN IF STUDENTS SEEKING VOLUNTEER WORK CANNOT FIND AN AGENCY WHO NEEDS THEIR SERVICES.

- THERE WOULD BE ADDITIONAL ADMINISTRATIVE COSTS TO VERIFY THE STUDENTS' WORK, AND TO TRACK EACH STUDENT'S TUITION CHARGE DURING THE COURSE OF THE SCHOOL TERM.

APPENDIX

The appendix includes 573 pages of proceedings given at the committee hearings held on October 26, November 8, November 22 and December 8. Copies of the appendix are available at the office of:

Assemblyman Robert Campbell
State Capitol, Room 4162
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TABLE OF CONTENTS

REPORT

APPENDIX

	Page
I. October 26 Hearing	
Agenda	1
Testimony from Patrick M. Callan, Director California Postsecondary Education Commission	6
Testimony from Gerald C. Hayward, Chancellor California Community Colleges	30
Testimony from Hal Geiogue, Principal Analyst Office of the Legislative Analyst	76
District Credit Revenues per ADA	92
II. November 8 Hearing	
Agenda	97
Testimony from William G. Hamm, Legislative Analyst	110
Correspondence from William L. Cunningham, Assistant to the Governor for Education	121
Correspondence from Assemblyman Robert J. Campbell	122
Testimony from Dr. Leslie Koltai, Chancellor Los Angeles Community College District	124
Testimony from Dr. Jewell E. Stindt, Superintendent/ President, Southwestern Community College District	136
Credit ADA Reimbursement Rates	142
Testimony from Irwin P. Diamond, Superintendent/ President, Marin Community College District	144
Testimony from Dr. Frank C. Pearce, Superintendent/ President, West Valley Joint Community College District	153
Testimony from William H. Wilson, Superintendent Solano County Community College District	157
Testimony from Dr. Norman E. Watson, Chancellor Coast Community College District	169
Testimony from Dr. Tom Van Groningen, Superintendent Yosemite Community College District	182
Testimony from Dr. Eugene Schumacher, Superintendent Siskiyou Joint Community College District	204
Testimony from Garland P. Peed, Chancellor San Diego Community College District	218
Testimony from John McFarland, Chair, Faculty Association of California Community Colleges Legislative Committee	229
Testimony from Kelly Snowball, Student at Porterville College	232
Testimony from Jonathan Brosin, President Los Rios College Federation of Teachers	237

Testimony from Melanie Cox, Registrar Citrus College 240

III. November 22 Hearing

Agenda 242
Testimony from Dr. Alfred P. Fernandez, Chancellor Ventura County Community College District 247
Testimony from Robert M. Silverman, President, and Carmen M. Decker, Secretary, Academic Senate for California Community Colleges 251
Testimony from Gus Guichard, Executive Vice-Chancellor California Community Colleges 257
Testimony from Dr. Ronnald W. Farland, Administrator for Special Projects, California Community Colleges 261
Testimony from Hilary Hsu, Chancellor/Superintendent San Francisco Community College District 266
Testimony from Rosa Perez, Vice President of Student Services, City College of San Francisco 269
Correspondence from Hilary Hsu, Chancellor/Superintendent San Francisco Community College District 277
Testimony from Dr. Dorothy Bray and Dr. Nancy Renkiewicz, Learning Assessment Retention Consortium, Sacramento City College 278
Testimony from Del M. Anderson, Dean of Students Los Angeles Harbor College 282
Testimony from Hans Larsen, President, Learning Resource Association for Community Colleges 288
Testimony from Susan E. Brown and Benjamin Lopez, Mexican American Legal Defense and Educational Fund, and Angela Glover Blackwell, Public Advocates, Inc. 291
Testimony from Paul Fong, Chairperson, Asian Americans for Community Involvement of Santa Clara County 303
Testimony from Olivia Mercado, La Raza Faculty Association of the California Community Colleges 305
Testimony from Mary S. Levine, Trustee Emerita Foothill-De Anza Community College District 307
Testimony from Ernest Matlock, Assistant Superintendent/ Vice President for Instruction, Butte College 313
Testimony from Laurent R. Broussal, President San Francisco Community College Centers 319
Testimony from Suzanne Schmidt, California Community College Educators of Older Adults 321
Testimony from Lucy Sells, California Women in Higher Education 322
Testimony from Rodger Scott, American Federation of Teachers Local 2121 334
Correspondence from Rodney J. Blonien, Legislative Secretary to the Governor 335

IV. December 8 Hearing

Agenda 340
Testimony from Donald Hills, Research Specialist Student Aid Commission 370

Testimony from Dr. D. Donald Weichert, President/ Superintendent, College of the Redwoods 384
Testimony from Alfonso Wilson, Specialist California Community Colleges 392
Testimony from Dr. Joseph Brennan, President Feather River College 408
Testimony from Warren Sorenson, Superintendent/ President, Lassen Community College District 414
Testimony from John Barrons, General Dynamics 421
Testimony from David J. Scott, Business Manager Palomar College 426
Student Conference Resolution 430
Testimony from Jerilyn Stapleton, California NOW Education Committee 431

V. Supplemental Materials
Chancellor's Office Summary of Expenditures 432
District Expenditure Budgets
- Allan Hancock 434
- Antelope Valley 436
- Barstow 438
- Butte 440
- Cabrillo 442
- Cerritos 444
- Chaffey 446
- Citrus 448
- Coachella Valley 450
- Coast 452
- Compton 454
- Contra Costa 456
- El Camino 458
- Foothill-De Anza 460
- Fremont-Newark 462
- Gavilan 464
- Glendale 466
- Grossmont 468
- Hartnell 470
- Imperial 472
- Kern 474
- Lake Tahoe 476
- Lassen 478
- Long Beach City 480
- Los Angeles 482
- Los Rios 484
- Marin 486
- Mendocino 488
- Merced 490
- Mira Costa 492
- Monterey 494
- Mount San Antonio 496
- Mount San Jacinto 498
- Napa 500
- North Orange County 502

Palomar 504
Palo Verde 506
Pasadena 508
Peralta 510
Rancho Santiago 512
Redwoods 514
Rio Hondo 516
Riverside 518
Saddleback 520
San Bernardino 522
San Diego 524
San Francisco 526
San Joaquin Delta 528
San Jose 530
San Luis Obispo 532
San Mateo 534
Santa Barbara 536
Santa Clarita 538
Santa Monica 540
Sequoias 542
Shasta-Tehama-Trinity 544
Sierra 546
Siskiyou 548
Solano County 550
Sonoma County 552
South County 554
Southwestern 556
State Center 558
Ventura County 560
Victor Valley 562
West Hills 564
West Kern 566
West Valley 568
Yosemite 570
Yuba 572

APPENDIX TO THE
REPORT OF THE
SPECIAL COMMITTEE ON COMMUNITY COLLEGES

JANUARY 1984

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TABLE OF CONTENTS

REPORT

APPENDIX

Page

I. October 26 Hearing

Agenda 1
Testimony from Patrick M. Callan, Director California Postsecondary Education Commission 6
Testimony from Gerald C. Hayward, Chancellor California Community Colleges 30
Testimony from Hal Geiogue, Principal Analyst Office of the Legislative Analyst 76
District Credit Revenues per ADA 92

II. November 8 Hearing

Agenda 97
Testimony from William G. Hamm, Legislative Analyst 110
Correspondence from William L. Cunningham, Assistant to the Governor for Education 121
Correspondence from Assemblyman Robert J. Campbell 122
Testimony from Dr. Leslie Koltai, Chancellor Los Angeles Community College District 124
Testimony from Dr. Jewell E. Stindt, Superintendent/ President, Southwestern Community College District 136
Credit ADA Reimbursement Rates 142
Testimony from Irwin P. Diamond, Superintendent/ President, Marin Community College District 144
Testimony from Dr. Frank C. Pearce, Superintendent/ President, West Valley Joint Community College District 153
Testimony from William H. Wilson, Superintendent Solano County Community College District 157
Testimony from Dr. Norman E. Watson, Chancellor Coast Community College District 169
Testimony from Dr. Tom Van Groningen, Superintendent Yosemite Community College District 182
Testimony from Dr. Eugene Schumacher, Superintendent Siskiyou Joint Community College District 204
Testimony from Garland P. Peed, Chancellor San Diego Community College District 218
Testimony from John McFarland, Chair, Faculty Association of California Community Colleges Legislative Committee 229
Testimony from Kelly Snowball, Student at Porterville College 232
Testimony from Jonathan Brosin, President Los Rios College Federation of Teachers 237

Testimony from Melanie Cox, Registrar Citrus College 240

III. November 22 Hearing

Agenda 242
Testimony from Dr. Alfred P. Fernandez, Chancellor Ventura County Community College District 247
Testimony from Robert M. Silverman, President, and Carmen M. Decker, Secretary, Academic Senate for California Community Colleges 251
Testimony from Gus Guichard, Executive Vice-Chancellor California Community Colleges 257
Testimony from Dr. Ronnald W. Farland, Administrator for Special Projects, California Community Colleges 261
Testimony from Hilary Hsu, Chancellor/Superintendent San Francisco Community College District 266
Testimony from Rosa Perez, Vice President of Student Services, City College of San Francisco 269
Correspondence from Hilary Hsu, Chancellor/Superintendent San Francisco Community College District 277
Testimony from Dr. Dorothy Bray and Dr. Nancy Renkiewicz, Learning Assessment Retention Consortium, Sacramento City College 278
Testimony from Del M. Anderson, Dean of Students Los Angeles Harbor College 282
Testimony from Hans Larsen, President, Learning Resource Association for Community Colleges 288
Testimony from Susan E. Brown and Benjamin Lopez, Mexican American Legal Defense and Educational Fund, and Angela Glover Blackwell, Public Advocates, Inc. 291
Testimony from Paul Fong, Chairperson, Asian Americans for Community Involvement of Santa Clara County 303
Testimony from Olivia Mercado, La Raza Faculty Association of the California Community Colleges 306
Testimony from Mary S. Levine, Trustee Emerita Foothill-De Anza Community College District 307
Testimony from Ernest Matlock, Assistant Superintendent/ Vice President for Instruction, Butte College 313
Testimony from Laurent R. Broussal, President San Francisco Community College Centers 319
Testimony from Suzanne Schmidt, California Community College Educators of Older Adults 321
Testimony from Lucy Sells, California Women in Higher Education 322
Testimony from Rodger Scott, American Federation of Teachers Local 2121 334
Correspondence from Rodney J. Blonien, Legislative Secretary to the Governor 335

IV. December 8 Hearing

Agenda 340
Testimony from Donald Hills, Research Specialist Student Aid Commission 370

Testimony from Dr. D. Donald Weichert, President/Superintendent, College of the Redwoods 384
Testimony from Alfonso Wilson, Specialist California Community Colleges 392
Testimony from Dr. Joseph Brennan, President Feather River College 408
Testimony from Warren Sorenson, Superintendent/President, Lassen Community College District 414
Testimony from John Barrons, General Dynamics 421
Testimony from David J. Scott, Business Manager Palomar College 426
Student Conference Resolution 430
Testimony from Jerilyn Stapleton, California NOW Education Committee 431

V. Supplemental Materials

Chancellor's Office Summary of Expenditures 432
District Expenditure Budgets
  Allan Hancock 434
  Antelope Valley 436
  Barstow 438
  Butte 440
  Cabrillo 442
  Cerritos 444
  Chaffey 446
  Citrus 448
  Coachella Valley 450
  Coast 452
  Compton 454
  Contra Costa 456
  El Camino 458
  Foothill-De Anza 460
  Fremont-Newark 462
  Gavilan 464
  Glendale 466
  Grossmont 468
  Hartnell 470
  Imperial 472
  Kern 474
  Lake Tahoe 476
  Lassen 478
  Long Beach City 480
  Los Angeles 482
  Los Rios 484
  Marin 486
  Mendocino 488
  Merced 490
  Mira Costa 492
  Monterey 494
  Mount San Antonio 496
  Mount San Jacinto 498
  Napa 500
  North Orange County 502

Palomar	504
Palo Verde	506
Pasadena	508
Peralta	510
Rancho Santiago	512
Redwoods	514
Rio Hondo	516
Riverside	518
Saddleback	520
San Bernardino	522
San Diego	524
San Francisco	526
San Joaquin Delta	528
San Jose	530
San Luis Obispo	532
San Mateo	534
Santa Barbara	536
Santa Clarita	538
Santa Monica	540
Sequoias	542
Shasta-Tehama-Trinity	544
Sierra	546
Siskiyou	548
Solano County	550
Sonoma County	552
South County	554
Southwestern	556
State Center	558
Ventura County	560
Victor Valley	562
West Hills	564
West Kern	566
West Valley	568
Yosemite	570
Yuba	572

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Assembly
California Legislature

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COMMITTEES
CONSUMER PROTECTION & TOXIC MATERIALS
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AGENDA

ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES

Honorable Robert Campbell, Chairperson
Honorable Gloria Molina, Vice Chairperson

October 26, 1983
Student Lounge
East Los Angeles Community College
1301 East Brooklyn Avenue
Monterey Park, CA 91754
(213) 265-6650

Overview of Community Colleges

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ORDER OF BUSINESS

(1) Purpose of the Committee

(2) Committee Procedures

(3) Today's Hearing

(4) Future Hearing Topics

(5) Presentation of Speakers

(6) Discussion with Students

(7) Adjournment

(1) Purpose of the Committee

This committee was created as a result of the concerns that the Speaker, Assemblyman Campbell and other Democratic members had regarding the community colleges. The chairperson's plan is to hold several interim hearings during the next two months in various parts of the state to discuss certain issues on community colleges that have concerned the members over the past few years.

It is anticipated that the committee will issue a report to the Assembly on its proceedings.

(2) Committee Procedures

The chairperson will briefly outline the committee procedures. The chairperson requests that:

- o the chairperson and his staff be notified as soon as possible if a member wishes an individual to testify at a future hearing.
- o those testifying present a written copy of their testimony to all members of the committee and the committee staff.
- o all handouts and other written material to be used by the committee be provided to the staff at least three days prior to the hearing so that it can be included in the committee agenda.
- o there be no talking while the committee is in session. If you wish to speak with someone please leave the room and conduct all conversations (including those with committee members) outside of the hearing room.
- o lobbyists, consultants, or advocates attempt to speak to members prior to the convening of the hearing. There is nothing worse than having the proceedings interrupted by individuals passing notes back and forth to a member of the committee during a hearing.
- o no smoking be permitted in the chamber while the committee is in session.
- o no personal attacks be made on individual members and that you speak to the issue and not in regard to the committee members individual position on the issue.
- o that if a witness preparing to make a statement to the committee that the witness be brief deal with the subject at issue, and discuss only those items germaine to the topic. If all testimony which you were about to make has been stated already that the individual testifying should merely come up, identify themself and your organization and state support or opposition for the issue at hand.

The rules above are brief and should not cause any concern; however, if you take exception to them as stated please contact Ms. Pam O'Brien who coordinates the chairperson's legislative office at 916-445-7890.

The chairperson would appreciate your cooperation in assisting the committee to conduct these hearings in as expeditious a manner as possible.

(3) Today's Hearing

Today's hearing will provide the committee an introduction and orientation to the state's community collge system. The committee will be hearing presentations from speakers on the following topics:

- o the role of the community colleges as it relates to the Master Plan
- o characteristics of the students attending the community colleges
- o the courses offered at the community colleges
- o the recent history of community college legislation
- o the funding history of the community colleges

In addition, the Vice-Chairperson will convene a special session of the committee to discuss with students on an individual basis their concerns regarding the community colleges.

Because this hearing is primarily designed to give the committee a general background on community colleges, the chairperson has decided not to solicit any public testimony for this hearing. However, public testimony will be solicited at all future hearings.

(4) Future Hearing Topics

The chairperson tentatively plans to hold hearings on the following topics:

- o the current financial condition of the community colleges
- o alternative funding mechanisms for the community colleges (including tuition)
- o student matriculation and curriculum decisionmaking.

(5) Presentation of Speakers

Presentations will be made by speakers in the following order:

1. Pat Callan, Director
   California Postsecondary Education Commission

   A brief overview of (a) the community colleges role as it relates to the Master Plan, (b) the profile of students attending the community colleges and (c) the types of courses offered at the community colleges.

2. Gerald Hayward, Chancellor
   Board of Governors of the California Community Colleges

   An overview of the origin and evaluation of the community colleges and a historical description of the community college legislation.

3. Hal Geiogue, Principal Analyst
   Office of the Legislative Analyst

   A discussion of the 1982-83 course classification reductions, the current funding mechanism for community colleges, and the current funding levels for the colleges.

(6) Discussion with Students

The Vice-Chairperson will convene a special session of the committee to discuss with students on an individual basis their concerns regarding the community colleges.

(7) Adjournment

The committee will reconvene upon call of the chair. Any inquiries should be directed to any of the following staff-persons:

Bill Chavez, Consultant, Assembly Education Committee
Room 4112, State Capitol
(916) 445-9431

Pam O'Brien, Legislative Aide, Assemblyman Campbell's Office
Room 4162, State Capitol
(916) 445-7890

Dale Shimasaki, Consultant, Assembly Ways and Means Committee
Room 6026, State Capitol
(916) 323-9707

TESTIMONY TO THE ASSEMBLY SPECIAL COMMITTEE ON THE CALIFORNIA COMMUNITY COLLEGES

EAST LOS ANGELES COLLEGE, OCTOBER 26, 1983

PATRICK M. CALLAN

DIRECTOR

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

Mr. Chairman, members of the committee, my testimony this morning will address five areas, as requested by Assemblyman Campbell:

1. The origins and evolution of the California Community Colleges;

2. The mission of the community colleges under the State's master plan for higher education;

3.Relative funding levels of community colleges as compared to other segments of public postsecondary education;

4. A brief profile of students attending the community colleges (including age distribution, family income levels, ethnic distribution, and gender distribution) as compared to the other public postsecondary education segments;

5. A brief description of the types of courses taken by community college students as specified in the course classification system.

There are several major themes that I want to develop in my testimony this morning. First, I will trace the development and growth of the community colleges from their high school origins to the comprehensive community colleges of today in terms of number and variety of institutions, programs, and students enrolled. Second, I will review district organization and governance over the years to illustrate the changing relationship of the community colleges to local high schools and four-year institutions. Third, I will touch on the funding levels, revenue sources, and financing mechanisms over time. Finally, I will discuss the mission of the community colleges in terms of the students they serve and the courses and services they offer.

ORIGINS AND EVOLUTION

For the sake of organization, I have divided this section into four periods; (1) Extension of High School (1900-1930); (2) Junior College (1930-1950); (3) Community College (1950-1970); and (4) Comprehensive Community College (1970 to present). While these breakpoints are somewhat arbitrary, I believe they help to focus several of the important issues and trends that have characterized the growth and evolution of the community colleges in California.

Extension of High School (1900-1930)

In California, legislative authorization for the public junior colleges, the Caminetti Act, was passed in 1907. This legislation authorized local high schools to provide college coursework in their districts. In 1910 the first junior college in California was established when the Fresno Board of Education authorized the establishment of a two year college program. Instruction began in the Fall of 1910 with fifteen to thirty students enrolled. During these early years, there was some uncertainty on the part of the State as to the financing of these new institutions. In 1915 the State Attorney General ruled that the attendance of students in these college courses could not be counted for school district apportionment purposes. Still, the need for these institutions was evident at the local level and their numbers grew. By 1917, 16 public high schools in the State provided college instruction. In that year the Legislature authorized apportionments for junior college programs -- provided that the high school had its college program approved by the State Department of Education.

It is interesting to note that Legislative concern over the role and mission of the colleges is not new. In 1919, the Legislature appointed a special committee on education . This committee met to consider junior college roles and recommended that junior colleges should provide civic, liberal arts, scientific, and technical courses of instruction. This early expression of State interest in the college mission indicates the longstanding tradition of a diverse set of functions for the colleges. College preparatory education also was a component of these early colleges as four-year institutions relied on the junior college curriculum to remedy academic deficiencies of prospective students.

During the 1920's there was a growing awareness on the part of the Legislature that the functions of the junior colleges were becoming increasingly distinct from high school districts and that separate boards and administrations for college operations might be warranted. In 1921, the Legislature authorized the formation of separately organized junior college districts, continued the authorization for junior college departments within high school districts, and also provided that either a junior college or a high school district could contract with a nearby State College to provide junior college coursework. Subsequent legislation in 1927 authorized the formation of joint high school-junior college districts. In that year the number of public junior colleges in the State had grown to 31. Of these institutions, 16 were junior college departments within high school districts, 6 were operated as part of State Colleges, and 9 were separately organized junior college districts.

In 1920 the federal government enacted legislation promoting the mining of fossil fuels on the public domain. In California, the Legislature directed that State revenues received from this mining activity be allocated to a Junior College Fund. Through most of the 1920's this source of revenue alone was sufficient to fund college operations. By the Fall of 1928, however, junior college enrollment had grown to about 25,000 students and federal revenues were insufficient to fund fully college operations. Thus, the Legislature in 1929 authorized up to $30 per Average Daily Attendance (ADA) of State funding to help defray operating costs in the colleges.

Junior Colleges (1930-1950)

The Great Depression brought about a reduction in the level of State support provided to the junior colleges, but enrollments within the colleges continued to grow. The early 1930's saw a rapid increase in both the number of institutions and students served in California junior colleges. Colleges increasingly became viewed not only as institutions for recent high school graduates, but as institutions for the education and training of older adults. By 1936 the number of students attending junior colleges had grown to over 52,000--more than double the enrollment of eight years earlier. By I936, there were 42 public junior colleges operating in the State. Of these, 23 were operated as part of high school districts, 18 as Junior College or joint districts, and only 1 institution remained in operation as part of a State College.

While no new colleges were established in the period between 1936 and 1942, enrollment nearly doubled in this period and by 1942 over 100,000 students were enrolled in the public junior colleges. The high rates of unemployment, increased in-migration, and changing technical training needs that California experienced during the Depression years all contributed to this growth.

In 1947, the Legislature commissioned a report on higher education in the State. The Strayer Report cited junior college goals and objectives as developed by the California Junior College Association. Central to this statement was the goal of providing equal opportunity for post high school education to all California adults as well as youth. The objectives identified for college operations continued to reflect the diverse nature of existing college programs. These objectives included: (1) terminal education; (2) general education; (3) college and career orientation and guidance; (4) lower division transfer courses; (5) adult education; and (6) removal of matriculation deficiencies.

By 1947, junior college budgets totalled about 16 million dollars. Of this amount, 23 percent was from State funding, 30 percent from the federal government, and 47 percent from local tax sources. In the same year the Legislature established the foundation program as the basis for financing the junior colleges. This mechanism provided a guaranteed State-funded base, established computational tax rates as guidelines for local governing board taxing authority, and provided State equalization funding to remove differences in district assessed valuation. With periodic inflation increases, this mechanism remained intact for a quarter of a century, until SB 6 was enacted in 1973. Chancellor Hayward and Mr. Geiogue will be describing in their testimony the variety of financing mechanisms under which the colleges have operated in the last decade. I can't help but remark, however, on the striking contrast between the financing chaos of the colleges over the past ten years and the relative stability of college financing before that time.

Community College (1950-1970)

By 1955, junior college enrollment had grown to 210,000 students, with about 70,000, or one-third, attending full-time. With two-thirds of the student clientele attending part-time as early as 1955 it is clear that the colleges have long served the part-time college student. The Legislature recognized the part-time nature of the college operations at this time as it established the defined adult category for college funding. This mechanism provided a lower rate of State subsidy for ADA generated by students over 20 years of age who were attending less than full-time, and it was common to both junior college and K-12 adult schools. This legislation authorized local governing boards to charge a fee for such students to help offset the difference in levels of State support.and also distinguished between regular courses (grades 13 and 14, credit) and adult classes (noncredit) for apportionment purposes.

By 1955, junior colleges operated within 52 district jurisdictions in the State. Of these, 20 were operated within high school districts, 12 in joint districts, and 20 in junior college districts. Expenditures for college operations had grown to $42 million, with the State share of this funding increased from 23 to 37 percent. The rising State costs for junior college funding, as well as for public four-year institutions, led the Legislature in 1955 to commission a restudy of the needs and costs of higher education in the State. This important study was more than a review of funding levels and finance mechanisms. It explicitly identified occupational education and community services as functions of the junior colleges. It further recommended that the junior colleges, in cooperation with the State Department of Education, establish criteria for approving courses, curricula, and minimum standards for the retention of junior college students. In an important step in moving the colleges away from their high school origins and identity, the report also recommended that the Department of Education establish a Bureau for Junior College Education.

This movement away from the high schools and toward higher education was quickened in 1960 with the adoption of the Donahoe Higher Education Act that implemented the Master Plan for Higher Education in the State. Central to its vision of California higher education in the 1960's and 1970's was the role of the junior colleges in providing the first two years of lower division instruction for a substantial portion of California's baccalaureate-degree oriented students. At the time of the Master Plan, there were 65 public junior colleges operating in 57 districts throughout the State. Separately organized junior college districts became the dominant pattern, with 30 junior college districts, 15 high school districts, and 12 joint districts. College enrollments increased to 340,000 students, with about

100,000 students attending full-time. The basic thrust of the Master Plan was to place the junior colleges clearly within a three-tiered system of public higher education in the State. In 1961, the Legislature mandated that all new junior colleges formed in the State should be separately organized districts apart from high school or joint districts.

This new pattern of district organization continued to spread throughout the 1960's. By 1964 the number of junior college districts had increased to 66. Of these, 56 districts were separately organized junior college districts, 2 remained as part of high school districts, and 8 operated as joint districts. As college districts moved apart from local school jurisdiction, decisions were made as to the delivery of adult education programs. In some instances, such as in San Diego and San Francisco, the community college district became the sole provider of adult education. In other areas, such as Los Angeles, the adult education function was retained within the high school system.

In 1967, the Stiern Act created the Board of Governors as a statewide planning and coordinating board for the college system. This act recognized that the central authority for the management and operation of colleges should be retained by local district governing boards and took the final step in placing the community college system within the framework of public higher education in the State. The establishment of the Board of Governors was accompanied by the separation of the statewide junior college administrative functions from the Department of Education and the Community College Chancellor's Office was created to fulfill that role. The need for a statewide coordinating agency to be the official representative of the college system during an era of expansion of facilities and campuses was clear. Community college enrollments continued to increase rapidly throughout the in the early 1960's. By 1967 one in every 20 of California adults was enrolled each term in a community college course. Over 610,000 students were enrolled, with 213,000 of them enrolled full-time.

Comprehensive Community College (1970 to Present)

In 1970, legislation was enacted requiring, with certain exemptions, the inclusion of all State territory in community college districts by 1975. The development of the community colleges in the late 1960's and early 1970's into comprehensive institutions reflects a shift in the level and diversity of participation of California's adult citizens in the community colleges. New State and federal financial aid programs, student affirmative action programs, outreach centers, and improved counseling and guidance services all were launched in an effort to promote access to postsecondary education. Without question, these strategies succeeeded dramatically in the California Community Colleges. More than 500,000 students were added to the community college system between 1967 and 1974. The number of college districts grew to 70 and the number of colleges neared 100. All but a few districts were organized into separate community college districts.

This growth in students meant ever-increasing participation rates for California adults, particularly in older age groups, and a widening range of instructional programs and support services. While the participation rate in community college education was one in twenty in 1967, that rate had increased to one in ten by 1975. In 1973 the Legislature passed SB 6, a new financing mechanism for the colleges that increased State subsidies for community college operations in an attempt to provide local tax relief and program improvements within the colleges. This new mechanism provided incentives for growth that resulted in community college enrollments increasing by 360,000 students in three years.

The passage of Proposition 13 ended local governing board authority to set property tax rates within their jurisdiction and shifted the community colleges to a predominantly State-funded system. In Fall 1978, the year immediately after the passage of Proposition 13, college enrollment declined by more than 12 percent as college budgets were cut to cope with reduced property tax revenues.

Other speakers this morning will describe to you the series of financing mechanisms for the colleges since Proposition 13 was enacted. While these various funding mechanisms have included many good elements, it seems to me that they have failed to resolve tensions between overall State funding levels and the mission and functions of the colleges. The State has reduced the scope of instructional offerings in the colleges which it is willing to subsidize. Fall 1982 enrollment in the community colleges was about equal to 1977 levels. The budget crisis in the colleges for this fiscal year likely will reduce enrollments further to near their 1975 levels.

Patricia Cross and others have spoken of the community colleges nationwide as being on a plateau in their development as States and local institutions set out to define their mission more explicitly. Perhaps more importantly, they cite the need to identify priorities within the comprehensive college mission. I hope that this committee, along with the Board of Governors and local college students, faculty, administrators, and trustees take the time to discuss openly their views as to what the most important elements of community college education are in the State today and how to provide the resources to adequately fund these functions. Otherwise, I fear that the college mission may be defined by faculty and staff attrition as colleges try to cope with increasingly limited resources. While these issues can not be resolved simply, they must be confronted if a coherent and stable State funding policy is to be developed for ongoing community college support.

COMMUNITY COLLEGE MISSION

The Master Plan for Higher Education provided an important focus for community colleges as members of a tripartite system of higher education in the State. Specifically, the Master Plan highlighted the transfer function of the community colleges while also recognizing other traditional college functions such as vocational education and general education. The Master Plan study indicated that about 32 percent of high school graduates attended junior college after graduation. The University of California enrolled about 5 percent of recent high school graduates and the State Colleges about 8 percent. Viewing the dramatic enrollment increases projected in all segments of public higher education for the period of 1960 to 1975, the Master Plan team envisioned the University and State Colleges redirecting a portion of their lower division students to the junior colleges for the first two years of their college educations. In addition the plan recommended the establishment of rather strict eligibility requirements for entrance to the two senior segments of higher education. The University should draw from the top one-eighth of high school graduates and the State Colleges from the top one-third. These eligibilty standards meant that for two-thirds of high school graduates the junior colleges were the initial access point to public higher education in the State.

A somewhat different perspective from which to view the community college mission is from the linkages that the colleges form with other segments of our society. There are linkages with high school districts in terms of the remediation function that colleges provide in the articulation of recent high school graduates into the first two years of the college curriculum, and in basic adult education functions. There are ties to four-year institutions in terms of the transfer and reverse transfer of students . Business and industry provide critical linkages for the development of vocational programs for job training, skills upgrading, contract education and apprenticeship programs. Finally, linkages with the local community are provided in terms of civic, cultural, and general education courses and events.

Patricia Cross, David Breneman, and other education researchers have noted that disputes over the levels and methods of funding in the community colleges often stem from unresolved differences in opinion over the mission, functions, and priorities for community college education. It seems to me that this is exactly what has happened during the past five years in California . As we have moved from the credit/noncredit issue through the implementation of the Course Classification System and the $30 million budget cut, the mission of the colleges has been defined by exclusion -- what the State won't fund -- rather than by any clear statement of statewide interests and priorities.

STUDENT CHARACTERISTICS

Much of the work of this committee, it seems to me, should be devoted to getting as good a grasp as possible on who the colleges serve and the instructional activities they offer. I'd like to spend a few minutes this morning describing some statewide summary information on student and course characteristics. These comments are not meant to be comprehensive in nature, but rather to suggest some possible topics for further committee discussions.

In the earlier sections of my testimony I have attempted to trace the major trends in the number of students enrolled in the California Community Colleges. What do we know about the demographic characteristics of such students? Unfortunately, for a long period in the college history there were no uniform reporting requirements concerning student data. For recent years,however, we may examine student characteristics in terms of age, gender, credit load, ethnicity, and other demographics. Tables 1 through 4 summarize comparative statistics on undergraduate enrollments in the three public segments.

Let us test some assumptions we have about the community college students today. It is common knowledge that community college students are older, more part-time, more ethnically diverse, poorer, and less well prepared educationally than students in the other two segments of public higher education in the State. These summary tables show quite clearly that the conventional wisdom is, in fact, well founded. increasing attention, however, has been given recently to the variations of students within the community colleges. A recent Statewide Longitudinal Study of Community College students identified no fewer than 18 prototypes of transfer, vocational, and special interest students.

Tables 5 through 8 provide information on student characteristics within the community colleges, based on the student's credit load pattern. These data, taken from the recently available Student Expense And Resource Survey (SEARS), reflect strikingly different student characteristics between credit load categories. Full-time students tend to be substantially younger, work fewer hours,and rely more upon parental support than students in the other credit load categories. Students in the intermediate credit load category (6.1 to 11.9 units) tend to be older, with a greater proportion of students working full-time and independent of parental resources. A majority of community college students taking 6 or fewer units are over 30, working full-time, and independent of parental support. Further, as Table 8 indicates, when student and spouse incomes are considered jointly as family income, a majority of the students in the 6 unit and under group have family incomes of over $24,000 per year.

Again,these data by no means provide an complete picture of the characteristics of community college students. The Commission, the Chancellor's Office, and the Student Aid Commission have much information on the numbers and characteristics of students enrolled in the colleges over time. I believe that it would be useful for the committee to structure one of its hearings on the topic of student clienteles within the community college system.

COURSE CHARACTERISTICS

As I noted earlier, the Board of Governor's has adopted a Course Classification System that is designed to promote uniform repiorting of course data over time. The initial report of course information using this classification system was prepared by the Chancellor's Office in 1982 based upon 1980-81 course activity information. Table 9 summarizes data on the number of courses and student contact hours offered in each of the course classification categories. Comparable data are being developed by the Chancellor's Office for the 1981-82 and 1982-83 fiscal years. Clearly such information over time will be useful in reviewing the impact of recent budget constraints on the community college program offerings.

From this initial report one can see that over one half of the student workload in credit courses occurs in courses that are eligible for transfer to a four-year institution. Another third of all instructional activity in credit courses is devoted to occupational education. While colleges reported only about seven percent of all course activity in developmental courses, the Commission's more recent study of remedial education in California public institutions, *Promises to Keep*, indicates a somewhat higher level of activity in this area.

Clearly students enroll in similar courses for a variety of objectives. Not all students enrolled in transfer courses plan to transfer to a four-year institution. Thus the data from the course classification reports need to be reviewed with some caution. Still, these data provide the first systematic look at the level of activity in community college course offerings. The data are available by instructional discipline within these major classification headings and should provide a clear picture of recent trends in community college course taking patterns as colleges have reacted to recent budget limitations and the $30 million course classification reductions imposed in 1982-83.

RELATIVE SUPPORT FOR THE SEGMENTS

Each of the three public systems of postsecondary education receive approximately a billion dollars in State General Fund and Property Tax Revenues annually. Differences in the role and mission of each segment make comparisons of support levels among the segments difficult. For example, the University of California runs five teaching hospials, four law schools, and comprehensive research-based doctoral programs in a wide variety of fields as well as offering a diverse undergraduate program. The California State University provides undergraduate education in a full range of academic and technical fields, as well as master's level instruction in many subjects, and produces the bulk of the State's teacher credential candidates. The community colleges provide lower division academic and transfer instruction, terminal degree and certificate programs in vocational and technical fields, continuing education, remediation, high school diploma courses, and special programs for students with disabilities, to name but a few of their functions. The costs of each segment's functions are different, making useful comparisons of support levels difficult. Moreover, funding mechanisms and sources vary from system to system, further complicating comparisons. The University and State University's current operations are funded primarily from State General Funds (along with student fee revenues) appropriated through the annual budget process as part of the State Operations portion of the budget. The community colleges are funded according to finance formulas described earlier as part of the Local Assistance portion of the annual budget appropriations.

Support for California's postsecondary institutions maintained pre-Proposition 13 levels through 1980-81 when the exhaustion of the State's surplus and a severe economic downturn began to seriously erode support levels for higher education. Figure 1 shows that the public segments made modest gains in support until 1981-82 but since that time levels have remained the same, or, in the case of the community colleges, declined sharply. If these support levels are adjusted for inflation, as in Figure 2, it is evident that postsecondary education in California has been in a recent period of severe underfunding.

If we use a measure of support based on per student allocation of State funds, the decline in State support is even more dramatic. Figure 3 shows the change in levels of support per student based on revenue per FTE at the University and State

University and revenues per ADA at the community colleges. Using 1978-79 as the base year index, this chart indicates that when these indicators of support are adjusted for inflation the decline in State support is even greater. It should be noted that measurements such as revenues per ADA or FTE are not comparable between segments but they do provide a view of the erosion of State support from the perspective of the student.

Although the magnitude of the budget cuts in constant dollars for the University and State University has been somewhat less than for the community colleges, the ability of the four year institutions to manage without the cuts to enrollments, reductions in courses, and layoffs of faculty that have faced community colleges, has resulted largely from the replacement of State funding by student fee revenues. Figure 4 shows the effect of the substantial increases in student fees since 1980-81, as larger and larger portions of the responsibility for supporting higher education has shifted from the State to University and State University students and their families.

In short, higher education as a whole has not fared well in the funding process since 1978-79. The segments have accommodated constant dollar reductions differently--the Community Colleges by reducing programs and enrollments, the four year institutions by raising student fees. The fact remains that for the last five years, postsecondary education has become a lower priority for funding, with the proportion of total State General Funds and property tax revenues committed to postsecondary education dropping from 12.1 percent in 1978-79 to 11.2 percent in 1983-84, as shown in Figure 5.

TABLE 1
AGE DISTRIBUTION OF UNDERGRADUATES IN CALIFORNIA PUBLIC POSTSECONDARY INSTITUTIONS, FALL 1981

Age	University	State University	Community Colleges
Under 20	36.2%	18.8%	18.9%
20 - 24 yrs.	55.0	53.4	25.1
25 - 34 yrs.	7.2	20.9	27.5
35 & Up	1.6	6.9	28.5
Total	100.0	100.0	100.0

TABLE 2
GENDER OF UNDERGRADUATES IN CALIFORNIA PUBLIC POSTSECONDARY INSTITUTIONS, FALL 1981

Gender	University	State University	Community Colleges
Male	51.0%	49.1%	44.7%
Female	49.0	50.9	55.3

TABLE 3
CREDIT LOADS OF UNDERGRADUATES IN CALIFORNIA PUBLIC POSTSECONDARY INSTITUTIONS, FALL1981

Credit Load	University	State University	Community Colleges
Fulltime	92.0%	71.0%	24.3%
Parttime	8.0	29.0	75.7

Source: California Postsecondary Education Commission, Information Digest, 1982.

TABLE 4
ETHNICITY OF UNDERGRADUATES IN CALIFORNIA PUBLIC POSTSECONDARY INSTITUTIONS, FALL1981

Ethnicity	University		State University		Community Colleges	
	Male	Female	Male	Female	Male	Female
White	66.8%	68.6%	55.5%	58.4%	58.6%	63.2%
Black	2.8	4.4	4.9	6.7	8.1	8.0
Hispanic	5.8	5.1	7.5	7.6	11.2	9.9
Asian	14.1	13.5	8.6	8.1	7.1	5.4
Am. Indian	0.5	0.5	2.0	2.1	1.5	1.5
Other	1.8	1.7	1.8	1.8	2.2	1.8
Non-Resident	3.1	1.8	4.5	1.8	2.9	1.8
No Response	5.1	4.5	15.2	13.4	8.4	8.4

Source: California Postsecondary Education Commission, Information Digest, 1982.

TABLE 5
CALIFORNIA COMMUNITY COLLEGES STUDENT AGE BY CREDIT LOAD STATUS, 1982.

Age	Fulltime	6-11.9 Units	6 Units or Less	Total
17-21	175,575	108,824	29,391	313,792
%	54.0%	24.2%	6.7%	25.9%
22-29	91,868	172,096	121,707	385,671
%	28.3%	38.2%	27.9%	31.9%
30-39	33,973	93,467	139,667	267,106
%	10.5%	20.8%	32.0%	22.1%
40-61	22,071	65,639	123,769	211,480
%	6.8%	14.6%	28.4%	17.5%
62 & Up	1,551	9,586	21,237	32,374
%	0.5%	2.1%	4.9%	2.7%
Total	325,038	449,614	435,770	1,210,418

TABLE 6
CALIFORNIA COMMUNITY COLLEGES HOURS WORKED PER WEEK BY CREDIT LOAD STATUS, 1982.

Hours Worked	Fulltime	6-11.9 Units	6 Units or Less	Total
None #	80,494	63,365	66,974	210,833
%	24.8%	14.2%	15.2%	17.5%
1-19 #	102,940	67,600	46,724	217,264
%	31.8	15.1	10.5	18.0
20-39 #	110,989	123,414	87,841	312,243
%	34.2	27.6	19.8	25.9
40 + #	29.671	192,752	242,242	464,665
%	9.2	43.1	54.6	38.6
Total	324,094	447,130	443,781	1,205,004

TABLE 7
CALIFORNIA COMMUNITY COLLEGES DEPENDENCY STATUS BY CREDIT LOAD STATUS, 1982.

Dependency Status	Fulltime	6-11.9 Units	6 Units or Less	Total
Dependent	231,102	215,718	124,583	571,403
Percent	71.1%	47.9%	28.6%	47.2%
Independent	93,907	234,811	311,172	639,890
Percent	28.9%	52.1%	71.4%	52.8%
Total #	325,009	450,529	435,755	1,211,292
%	26.8%	37.2%	36.0%	100.0

Source 1982SEARS Data

TABLE 8
CALIFORNIA COMMUNITY COLLEGE STUDENTS', TOTAL INCOME BY CREDIT LOAD CATEGORY, 1982

Student Income	Fulltime	6 -11.9 Units	Under 6 Units per Term	Total
None	10.1%	3.4%	2.6%	4.9%
$1-$6,000	24.5	15.7	6.5	14.8
$6,000-$11,999	21.7	17.9	11.6	16.7
$12,000-$17,999	6.1	12.5	10.2	10.0
$18,000-$23,999	5.0	13.7	15.7	12.1
$24,000-$31,999	3.8	12.1	15.9	11.3
$32,000 & Up	6.0	22.4	37.5	23.4

Source: 1982 SEARS Data. Students' total income does not include parents' income or parents' contributions toward meeting the students' educational costs.

TABLE 9

STATEWIDE SUMMARY REPORT
CREDIT AND NONCREDIT COURSES AND STUDENT CONTACT HOURS
BY CLASSIFICATION CATEGORY

CATEGORY OF COURSES	CREDIT			NONCREDIT			TOTAL		
	Number of Courses	Student Contact hours	Percent of Workload	Number of Courses	Student Contact Hours	Percent of Workload	Number of Courses	Student Contact Hours	Percent of Workload
A Liberal Arts and Sciences -- B A Degree	44,231	233,379	52 2%	44	255	0 5%	44,275	233,634	46 9%
B Liberal Arts and Sciences -- A A Degree	3,445	18,774	4 2	5	22	0 1	3,450	18,796	3 8
C Developmental C-1 Compensatory C-2 Adult, Elementary and Secondary	1,956 (1,835) (121)	18,465	4 1	860 (127) (733)	16,827	32 8	2,816 (1,962) (854)	35,292	7 1
D Community or Continuing Education D-1 Personal Development D-2 Parenting and Family Support D-3 Community and Civic Development D-4 General and Cultural	1,660 (747) (128) (137) (648)	6,079	1 4	5,920 (1,949) (806) (446) (2,719)	15,238	29 7	7,580 (2,696) (934) (583) (3,367)	21,317	4 3
E Occupational	41,799	157,569	35 2	3,410	7,689	15 0	45,209	165,258	33 1
F Invalid or Unknown	3,808	12,989	2 9	2,652	11,207	21 9	6,460	24,196	4 8
TOTAL	96,899	447,275	100 0%	12,891	51,238	100 0%	109,790	498,493	100 0%

SOURCE: Chancellor's Office, California Community Colleges

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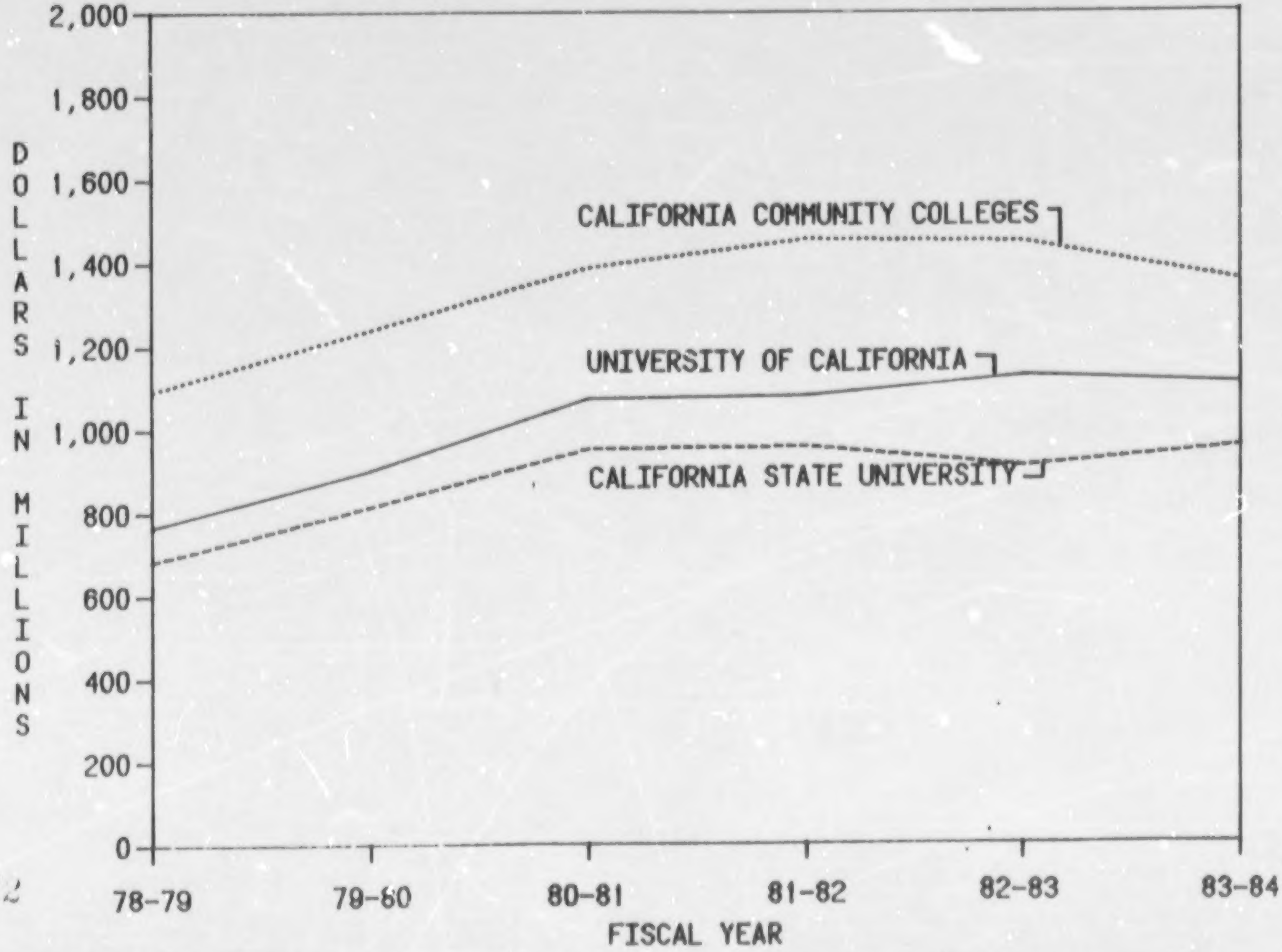
Figure 1

Change in Total State General Fund and Property Tax Revenue Support for the University of California, the California State University, and the California Community Colleges, 1978-79 through 1983-84



Change in Total State General Fund and Property Tax Revenue Support for the University of California, California State University, and the California Community Colleges, 1978-79 through 1983-84 (adjusted for inflation)

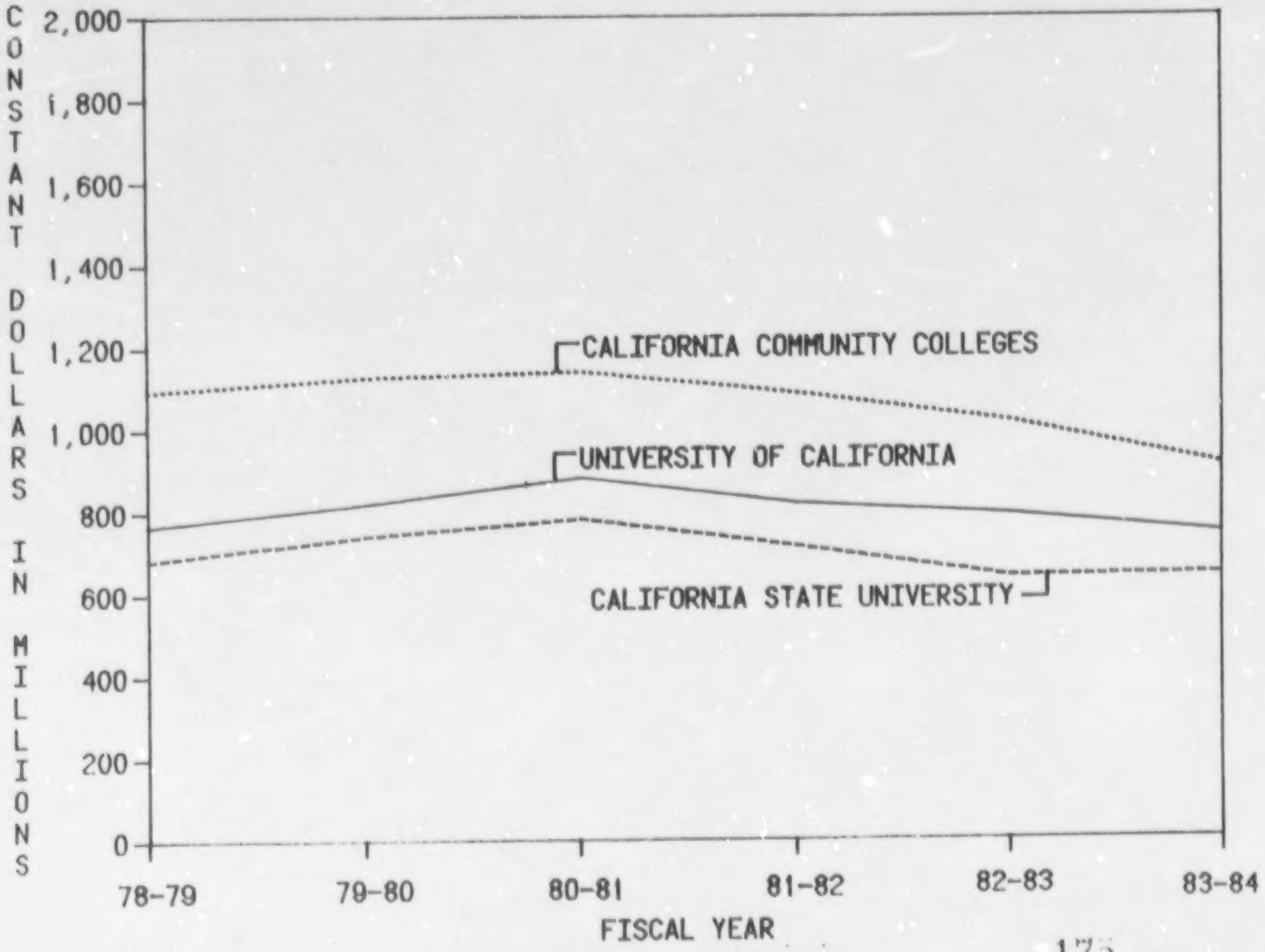


Figure 3

Percent Change in Support Per Student at the University of California, California State University, and the California Community Colleges, 1978-1979 through 1983-84 (1978-79 Base = 100)

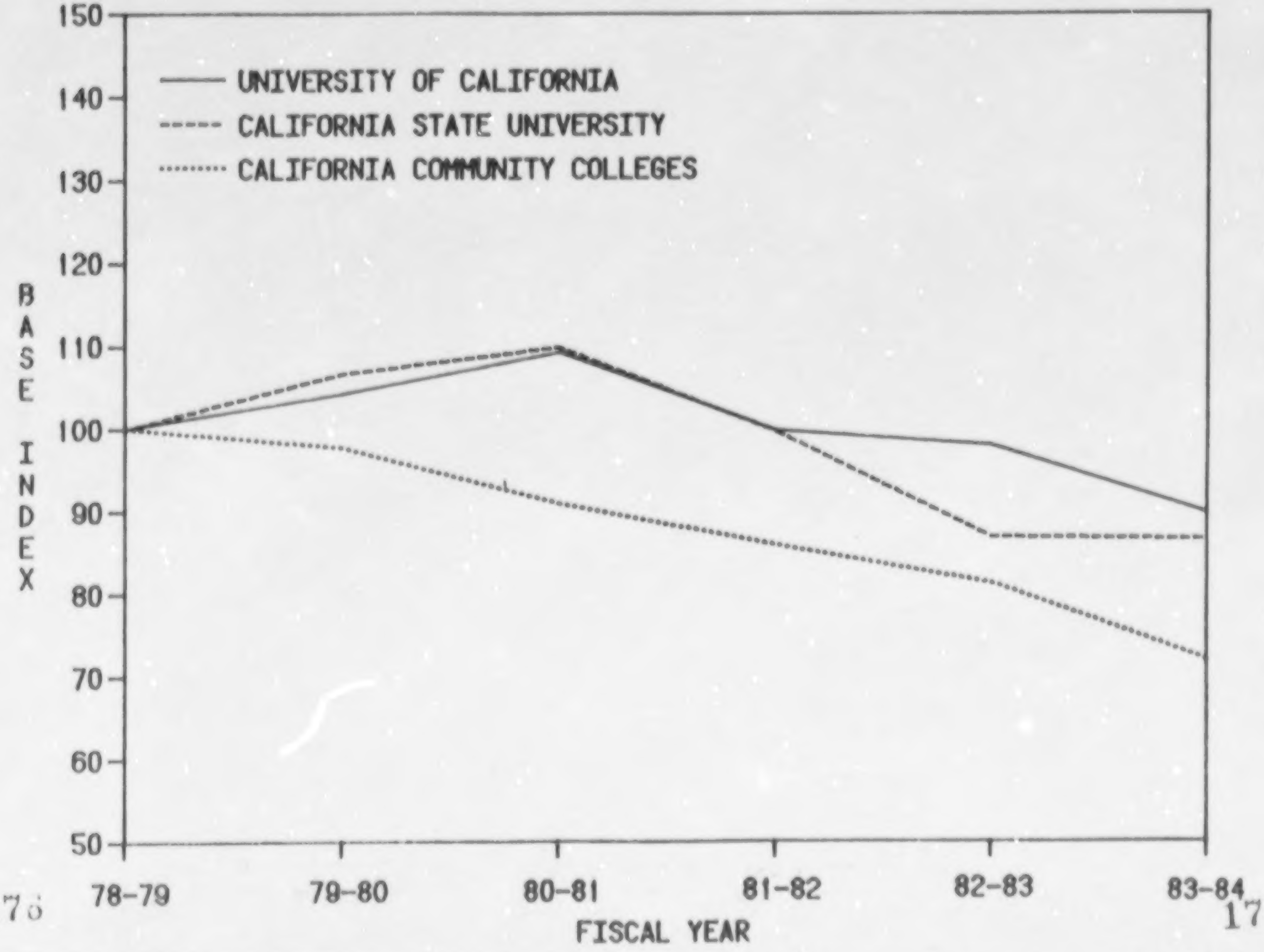
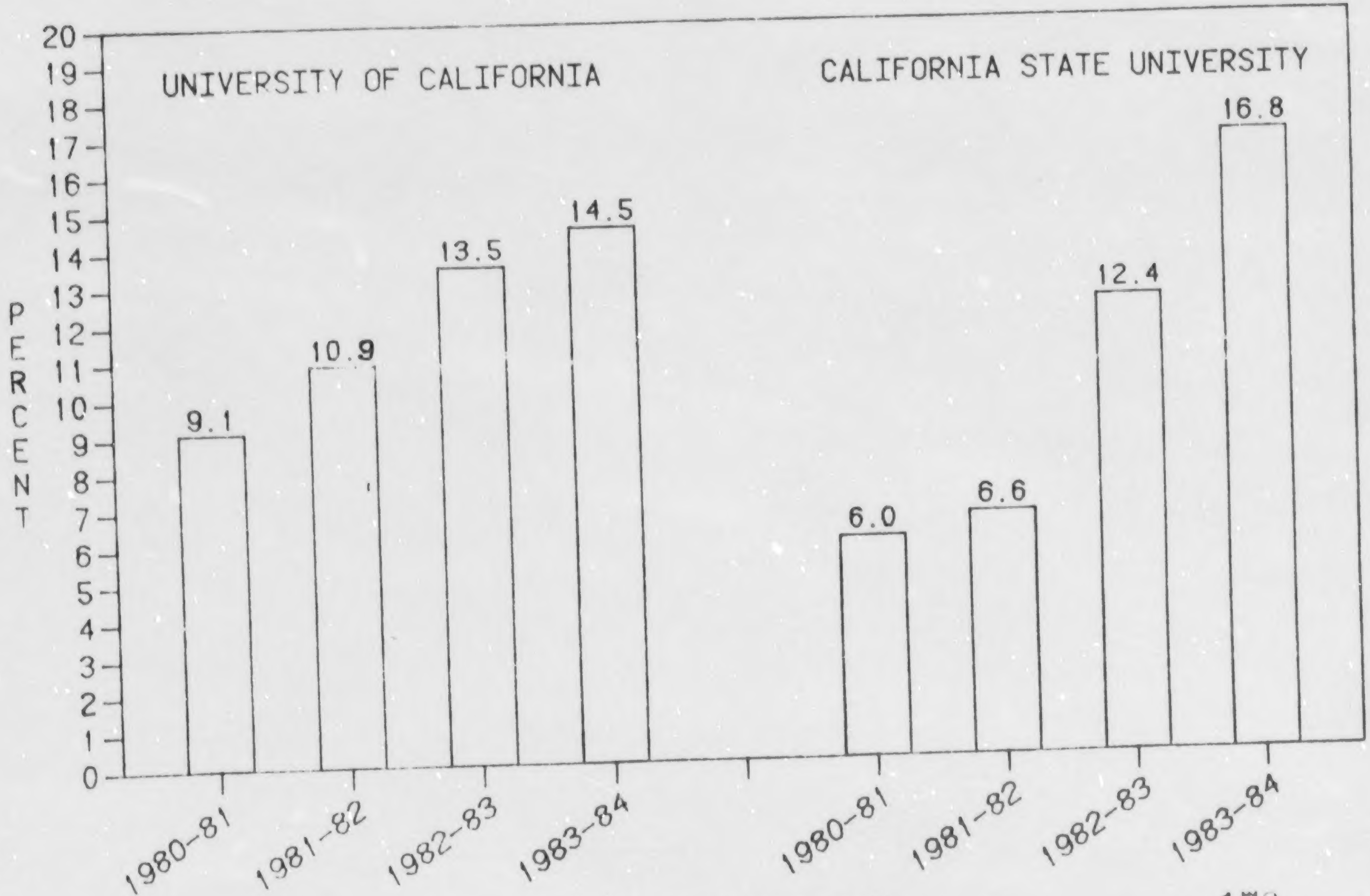


Figure 4

Student Fees Expressed as a Percentage of State General Fund Support, University of California and California State University, 1980-81 through 1983



Source: California Postsecondary Education Commission

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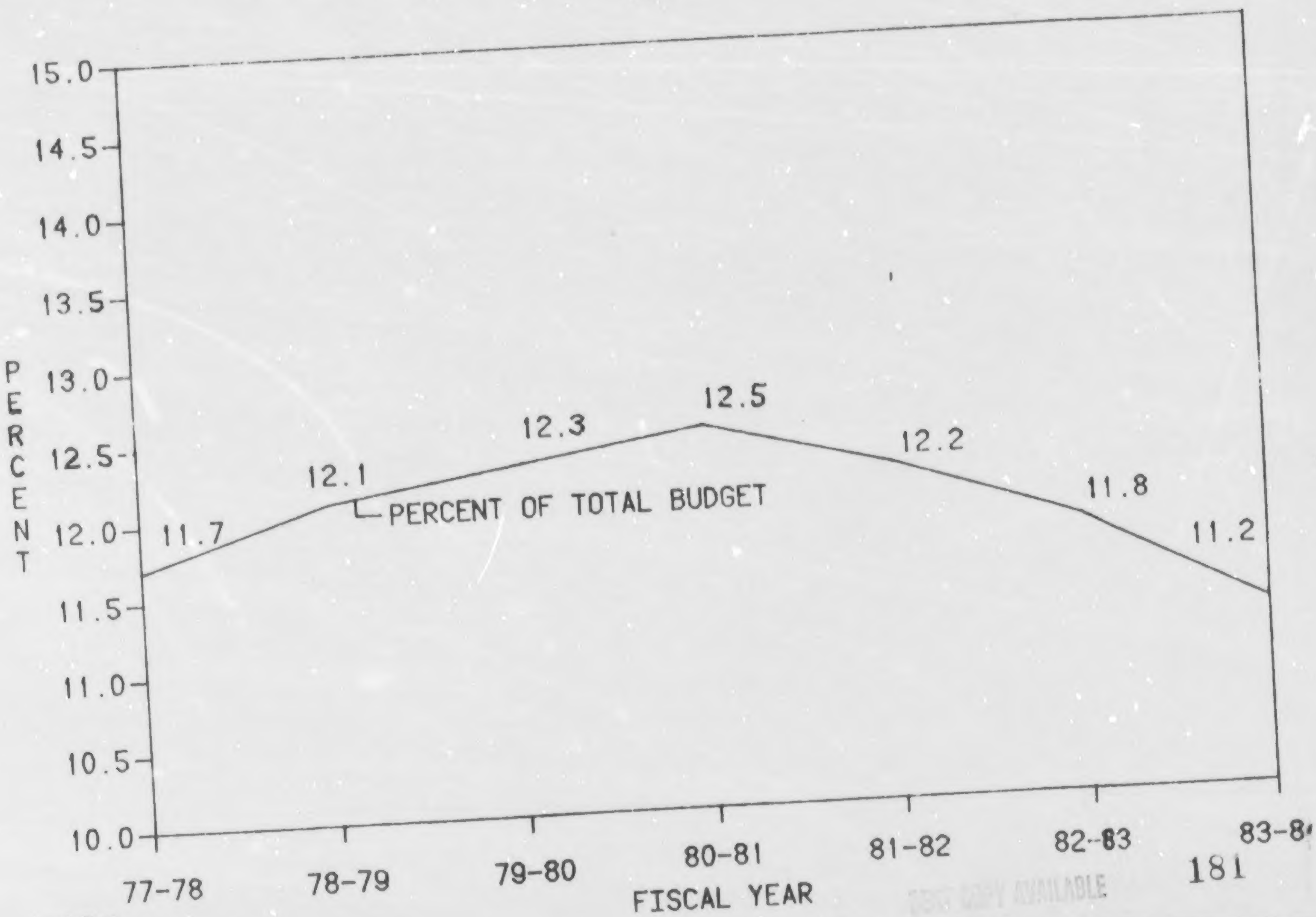
Figure 5

Percent of State General Funds and Local Property Taxes Devoted to Public Postsecondary Education, 1977-78 through 1983-84



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CHANCELLOR'S OFFICE (916) 322-4005

CALIFORNIA COMMUNITY COLLEGES
1107 NINTH STREET
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(916) 445-8752

October 26, 1983

The Honorable Robert J. Campbell
Assemblyman, Eleventh District
Chairman, Assembly Select Committee
State Capitol
Sacramento, CA 95814

Dear Assemblyman Campbell:

The attached materials are in direct response to the specific questions requested by you in your letter of October 19.

Sincerely,

Gerald C. Hayward

Gerald C. Hayward
Chancellor

Attachment

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TOPIC 1: THE ORIGINS AND EVOLUTION OF THE COMMUNITY COLLEGE SYSTEM

ORIGIN

While there were a few privately-controlled two-year postsecondary schools in operation during the mid-1800's in America, public junior colleges did not appear until early this century. California was among the first to provide for such institutions when, in 1907, the Legislature authorized high schools to offer "postgraduate" coursework. The Fresno Board of Education established the first of these postgraduate programs in 1910. By 1917, 16 high schools offered postgraduate work and the Legislature authorized state "apportionment" support for the first time. Courses were offered in mathematics, English, Latin, modern languages, history, economics, and technical work. In that program of the first community college can be seen the beginnings of the comprehensive curriculum which included both academic and technical vocational work. In 1915, the California State Attorney General ruled that the attendance of students enrolled in "postgraduate" courses could not be counted in making apportionments from state school funds. As a result, the State Superintendent of Instruction in his annual report of 1916 recommended that postgraduate courses be funded, that admission should be free, and that the junior college should be recognized as being of a community nature and should offer courses of benefit to the community. He mentioned specifically courses in accounting, banking and finance, commercial law, business management, plane surveying, strength of materials, architecture and bridge design, and advanced practical agriculture.

1920's

In 1921, a bill by Assemblywoman Elizabeth Hughes authorized separate junior college districts to complement the high school postgraduate provision. During this decade, federal mining revenues were used by the State to support the colleges until, in 1929, this source ran out and state apportionments were increased to $30 per ADA (average daily attendance). Notably, early college financing as well as facilities, faculty, and management were shared with the high school.

Colleges grew steadily and by the end of the decade 25,000 students enrolled in 31 "colleges": 16 departments of high schools, 6 as parts of state colleges, and 9 separate junior college districts. Enrollment consisted largely of students not yet ready for traditional higher education. As a result, the curriculum focused on preparation for transfer.

1930's AND 1940's

The early 1930's saw rapid growth in public junior college programs so that by 1937, 42 colleges served of 52,000 students. The depression and World War II slowed these developments: state aid was reduced, no new colleges were established, enrollment did rise to 163,000 by 1942, but then fell to about 100,000 by war's end.

This period was marked by the assumption of vocational programs, formerly taught in the high schools, and the emergence of student services. Colleges were beginning to break away from the high schools in an effort to develop a "comprehensive" curriculum and, as a result, began to attract older as well as younger students. While 23 colleges still operated as high school departments, 18 colleges were now in separate junior college or unified districts. The colleges began to be viewed as an important investment by their local communities.

POST WORLD WAR II

Following the war, the community (then junior) colleges began another stage of their evolution. The Legislatively-authorized Strayer Report, in 1947, made the first explicit statement about the "open door," when it listed as a major purpose of the junior college: "...equal opportunity for post-high school education to all adults as well as youth."

The Strayer Report also described a comprehensive mission for the colleges, including terminal (occupational) education, general education, orientation and guidance, lower division transfer courses, adult education, and removal of matriculation deficiencies. These functions are remarkably similar to those carried on by community colleges today, nearly forty year later!

The Legislature, in 1947, enacted a "foundation" technique for funding the operating budgets of junior colleges, including a guaranteed minimum amount per student and equalization of differences in local property wealth. College operating revenues were secured from local (47%), state (23%), and federal (30%) sources. (The foundation funding technique was to remain intact until the passage of SB 6 in 1973!)

The "real" (price-adjusted) funding per student for junior colleges declined slightly during the 1950's. This was because modest cost increases (just over 4% annually) and sizeable increases in local revenues were counterbalanced by rapid student growth and nominal increases in state aid.

A "restudy" of the needs of higher education in 1955 reiterated the Strayer Report functions, but made explicit reference to occupational education and community services and suggested standards for curriculum and student retention. This study led also to the formation of a separate bureau for junior colleges in the State Department of Education. Legislative action emphasized occupational programs (nursing, real estate, and aeronautics were authorized), evening classes were expanded, and efforts were made to attract the "disadvantaged," as well as older students.

College growth during this period was dramatic. In 1947, there were 107,000 students enrolled in 45 public junior colleges (about 2,000 students per college), still organized largely in high school departments and unified districts. By 1960, enrollments had increased to 340,000 in 66 colleges (about 5,000 students per college), just one-third of which were still operated under the auspices of high school or unified districts.

By 1960, one of every twenty-six adult Californians was enrolled in a junior college instructional program. Most students were from working class backgrounds, particularly in the metropolitan communities. Estimates of female enrollment ran around 30%. The part-time adult learner already made up about two-thirds of total enrollment.

THE 1960's AND EARLY 1970's

This period was marked by explicit recognition (in the Master Plan and Donahoe Act) of junior colleges as a unique part of higher education, formation of a separate state-level Board of Governors, and an increasing student enrollment.

The Master Plan recommended that the four-year University and State Colleges limit their lower division enrollments by imposing specific eligibility standards which meant that the lower two-thirds of high school graduating classes could attend only a junior college. The Plan assigned specific functions to the three public "segments" of higher education, with the junior colleges to offer instruction in:

- standard collegiate courses for transfer to other institutions
- vocational and technical fields leading to employment
- general or liberal arts courses
- community services

and grant the associate degree.

The Legislative confirmed the Plan by passing the Donahoe Act and, in 1961, mandated that future junior colleges be formed apart from elementary-secondary (K-12) districts. For the first time also, state funds were authorized for junior college capital outlays.

Midway through the decade, it became apparent that the junior colleges had outgrown the State Board and Department of Education. (The Legislature, acting on the Master Plan, already had removed the State Colleges from the Department of Education, so the precedent had been set.) As a result, 1967 legislation, authored by Senator Walter Stiern, established the Board of Governors of the California Junior Colleges. (Several years later, the name "junior" was changed to "community" to recognize the comprehensive and uniquely local responsibilities of the colleges.)

The Board of Governors was to direct and represent the colleges without damaging local autonomy and initiative. The Board and its staff in the state Chancellor's Office were to coordinate the country's largest and, perhaps, most diverse network of community colleges which had evolved over nearly sixty years with little formal direction.

Much of the early work of the Board was directed toward creating a separate state-and local-level identity for community colleges, apart from the traditional K-14 organization. Staff were transferred from the Junior College Bureau of the State Department of Education to form the Chancellor's Office. Gradually, the Office began to take over functions for community colleges that had been performed previously by the Department of Education.

By the end of the period, 68 community college districts had been formed, though some still relied on trustee boards that were common with K-12. Nearly one hundred colleges, one dozen off-campus centers, and many outreach centers had been formed. The separation from K-12 was nearing completion.

The kind as well as the total number of students changed dramatically during the 1960's and early 1970's. There was a surge in female enrollment, a shift from evening to day classes, and a rise in the number of students taking only noncredit courses:

	1963	1972
Male	63%	53%
Female	37	47
Day	46%	54%
Evening	54	46
Credit	85%	79%
Noncredit	15	21

The proportions of full- and part-time students remained stable at about 30% and 70%, respectively, during this same period.

During the 1960's almost one-third of student enrollment was in occupational programs, a proportion that was significantly greater than the rest of the country. Consistent with that proportion, the distribution of credit hours taken in 1963 was:

Life Sciences	4%
Math, Physics, Engineering	16
Social Sciences	22
Humanities	25
Physical and Health Education	5
Occupational	28

THE PAST DECADE

The past decade had been one of extremes and instability for community colleges. The decade began by community colleges receiving a sizeable funding increase in SB 6 (1973), followed by accelerated growth, decline, growth, and finally, because of budget cuts the past two years, decline.

This rollercoaster pattern has been accompanied by several significant academic policy reforms, eight different funding arrangements, sizeable increases in student fees for ancillary services, and reduced local authority.

None of the previous six decades in the history of California community colleges were marked by changes of a comparable degree. In spite of this, the colleges have maintained their commitments to access and the program diversity dictated by differing community needs across the state. In addition, there are increased efforts to improve the quality of the student experience.

By 1977, 106 colleges had been established along with 16 off-campus centers and an estimated 2,700 smaller outreach locations. The 106 colleges are organized in a total of 70 districts. Today, the number of outreach centers has decreased as a result of recent funding reductions.

Work of the Board of Governors to create a separate identity for community colleges continued. The Chancellor's Office assumed the apportionment function from the State Department of Education. In 1977, the Education Code was reorganized to remove community colleges from many K-12 provisions. Subsequent legislation has virtually completed the separation. The Board of Governors implements many Education Code statutes through the use of Title 5 of the Administrative Code.

In the Fall 1982, colleges enrolled 1,354,949 students, down by 5.3% from the prior fall due largely to the $30 million reduction in state support of certain credit classes. ADA for this past year totalled 747,036, down nearly five percent from the peak year of 1975-76 when districts reported 784,280 ADA. After this peak, colleges declined because of an expanding economy (Historically, community college enrollments increase when unemployment increases and vice versa.) and Proposition 13 cutbacks, then grew between 1979 and 1982 because of a poor economy, refugee immigration, and adequate funding. Last year's funding cuts of $30 million in state support of certain credit courses caused another decline in ADA:

	ADA	% Change	
1970-71	527,686		
1975-76	894.29-		(up 48.6% in five years)
1976-77	736,702	- 6.7	
1977-78	734,915	- 0.3	
1978-79	658,716	-10.4	
1979-80	688,591	4.5	
1980-81	752,490	9.3	(-4.1% in five years)
1981-82	776,274	3.2	
1982-83	747,036	- 3.8	

Community college enrollments have increased by 34% over the past ten years. The significant growth in female and daytime enrollment of the 1960's continued. The growth in noncredit enrollment has stopped, however, and the number of part-time students has increased to the extent that just one of every five students carries a full-time load (12 or more units):

	% increase 1973 to 1982
Part-time enrollment	48
Full-time	3
Credit	40
Noncredit	3
Day	56
Evening	10
Female	53
Male	17

The distribution of credit hours taken in the fall was:

Life sciences	4%
Math, Physics, Engineering sciences	13
Social Sciences	16
Humanities	21
Physical and Health Education	5-
Occupational	38
Interdisciplinary	3

When compared to earlier data (for 1963), this suggests a shift in relative emphasis toward occupational education and specific short-term educational improvements sought by part-time students.

At the end of the decade the number of students transferring to California State University and to the University of California approximated the number of transfers at the beginning of the decade. However, this apparent stability masks a significant shift which occurred during the 1970's. The first half of this ten year period saw an increase in the numbers of students transferring, the second half saw a decline. By the early 1980's, the number of transfers stabilized and even increased slightly. The shift was primarily a function of changes in the numbers of high school graduates over the decade. Increased interest in occupational education and increases in the numbers of students enrolling in the two other segments of public higher education also contributed to this phenomenon.

Minority students comprise over one-third of current enrollments, up significantly from the level reported one decade ago:

	1972	1982
American Indian/Alaskan Native	0.9%	1.6
Asian/Pacific Islander	3.7	7.4
Black	8.1	9.2
Hispanic	9.0	12.7
White	76.3	64.5
Filipino/Other	2.0	4.6

While the (mean) average age of community college students increased from 22 years to 26 years during the decade, nearly half of all students still fall within the traditional 18-24 year-old college-going category:

	1972	1982
< 24	62%	47%
25 - 29	15	17
> 30	23	36

California community colleges provide a level of access that is unparalleled across the country. One of every twelve adults (or one of every seventeen total individuals) in California was enrolled in community college instruction in the Fall 1980.

Only Arizona and Washington provide their citizens access to community colleges at a level that is close to California. These states enrolled about one of every twenty-four individuals from their total populations during the fall of 1980. In that same year, the average state enrolled one in every sixty-seven of its population in a community college. California enrollments comprise just over one-fourth of all public two-year college enrollments in the country. In fact, 10% of all students enrolled in higher education nationally were enrolled in California community colleges.

Critics have claimed that during recent years the community colleges have unilaterally expanded both mission and function beyond what was invisioned in the Master Plan of 1960. However, the major elements of that mission, which include open access and a comprehensive curriculum which included academic, vocational, and civic or community education, have been recognized, expressed in many forms, and implemented more than fifty years ago. It is certainly true that the emphasis on various program elements has changed from time to time in response to demographic and societal changes and reflect the special needs of the many communities the colleges serve. That responsiveness to local community needs has produced an unparalleled diversity among the community colleges in terms of size, location, educational program, and students.

A recent survey conducted by Larry Eastland & Associates under the auspices of the California Association of Community Colleges revealed that California's community colleges were rated by almost 80% of the respondents as being good or excellent in the quality of education. Respondents rated the seven stated components of the community colleges in the following order:

1. Jobs/career education
2. Basic Skills
3. Transfer to a four-year institution
4. General education
5. Student support services
6. Continuing education
7. Community special interest, cultural and recreational programs

The study revealed that almost half of all adults in California have attended at least one class in a community college. In those households which have a high school junior or senior at home, 41 percent of those students plan to attend a community college within the next two years. It is obvious that the California community colleges will continue to perform an important function in postsecondary education and that the colleges are highly regarded by the citizens of the state.

TOPIC 2: THE LEGISLATIVE HISTORY OF THE SYSTEM WITH ATTENTION TO SIGNIFICANT FEATURES OF SB 6, SB 154, AB 8, and AB 1626

The past decade of funding for community colleges can best be described as chaotic. Especially since it came on the heels of a long period of dramatic growth featuring a funding mechanism that was relatively stable for over 25 years. The last decade has seen eight different funding arrangements, resulting in often sudden changes to community college finance. In addition, collective bargaining became a reality for most districts, a major change which has been obscured by radical fluctuations in college finance.

Major events in community college finance include:

1947 - The Legislature enacted a funding technique for community colleges which mirrored the "foundation" program concept utilized in K-12. Essentially, community college districts were guaranteed a support rate ($600) per average daily attendance with the notion that this amount would provide sufficient support to insure the essential elements of quality education. Beyond the "foundation" level of support, districts were free to augment with local property tax revenues. Since the value of property varied widely between districts, so did the variation in revenues, creating a situation not dissimilar from the K-12 disparities which led to the Serrano suit.

Locally elected district boards of trustees were permitted during this era to not only seek voter approval to increase property tax revenues, but were also allowed to levy so-called "permissive" taxes by a simple majority vote of the board. These taxes were for special purposes and usually had a limit but were frequently levied to pay for such diverse items as community services, health and welfare benefits, and earthquake safety.

The state foundation program was open-ended. That is, the state provided the guarantee for as many students as the districts could generate. It was a period hallmarked by steady, stable growth, little concern for inequities in funding between districts and maximum amounts of local control (since substantially less than half of the revenue came from the state).

The foundation program was to remain relatively intact until 1973.

1973 - SB 6 was passed which once again was modelled on the K-12 funding mechanism enacted a year earlier in the first legislative response to Serrano (SB 90). This model embodied a revenue limit concept and featured a fixed local contribution with additional resources to be provided by the state. The purpose was to better provide equalization between districts but, by guaranteeing that any ADA generated beyond the prior year's level would be fully funded by the state, created a tremendous incentive for growth. The next two years in fact saw rapid ADA changes.

1975 - In response to this rapid growth, the Legislature in its budget bill of that year imposed a five percent cap. Districts would receive no additional funds for ADA generated beyond the capped amount. This marked the first of a series of legislative actions to limit growth in a system which was responding to the public's growth interest and perceived need for the services provided by community colleges.

1976 - In a further attempt to reduce the incentive for growth, the Legislature enacted SB 1641 which included a tax rate control and removed the promise to fully fund increased ADA from state apportionments. However, this was a period of rapidly escalating property tax assessed value increases. The increased property tax revenue more than offset limits in state apportionments and the five-year period from 1970 to 1975 found community college ADA growing by almost 50 percent. Most districts kept their property tax rates stable during this period and grew rapidly. A few, however, reduced tax rates which would have a long-term negative impact later.

1978 - In response to the passage of Proposition 13, SB 154 was passed and the combination of the two measures provided the greatest fiscal shock to the system up to that time.

The major features included:

- a seven percent reduction in revenue from the prior year;
- establishment of a base level of funding, locked in by decisions made in the prior year;
- a guaranteed "block grant" which permitted districts to maintain revenue irrespective of ADA lost or gained;
- shift of dependence from previously local (55% to 20%) to the state (45% to 80%) for financing and even more importantly, decisions about the amount of money a district could generate shifted almost totally to the state;
- the elimination of all local taxing authority.

1979 - The block grant approach of the prior year was essentially an emergency measure to bail out local agencies of government, including community colleges, and was followed by AB 8 which fixed state apportionments in the budgeting process. A significant attempt was made to equalize revenues per pupil by adjusting the inflation rate for each district. Again, in order to control growth, the concept of marginal rate was introduced to allow only two-thirds of the revenue limit per ADA for each unit of growth. The marginal rate was based on the premise that each additional or "marginal" unit of ADA does not cost as much as the district's average. The marginal growth rate also contained a significant equalization factor. In 1980, because of the budgetary cap, districts served almost 32,000 ADA for which they received no funds.

1981 - The Legislature readopted most of the salient features of AB 8 but placed an ADA growth limit upon each district. In addition, a factor was included which addressed the Legislature's concerns about funding disparities between high school adult programs and noncredit programs administered by community colleges. The rate was established at $1,100 and has not changed since. Again, enrollment growth exceed funded ADA in many districts.

1982 - Because of the state's fiscal situation and because of concern over district reserves and recreational/avocational classes, the budget act included no money for inflation, no money for growth, reduced state apportionments by $30 million and directed the Chancellor's Office to defund "recreational, avocational, and personal development" courses.

1983 - The Legislature passed and the Governor signed SB 851 which among its major provisions:

-- provided a stable funding base for each district based upon its prior year funding;

-- provided substantial equalization aid for districts with the lowest revenue limits;

-- removed noncredit courses from the calculation which determines equalization;

-- required a drop fee of $10 not to exceed $20 for students who dropped courses after the first two weeks of the semester.

CONCLUSION:

As one looks back on this tumultuous decade in the history of community college finance, several conclusions can be drawn:

1. Community College districts need a long-range stable funding mechanism. Changes of the type which occurred during the last decade make it virtually impossible for districts to plan for and manage their institutions. Decisions made on the best assumptions, given the current situation, may wind up negatively impacting districts as circumstances change. To my knowledge, no other system of local government has had to undergo such swings in public history in such a short period of time.

2. Community college dependence on essentially K-12 funding approaches have proven to be inadequate. The current ADA driven formulas, provide incentives to offer low-cost programs. In fact, many districts must balance their high cost programs by offering lower cost ones to meet the needs of their constituencies. A funding device which allows districts to make curriculum choices based upon the educational needs of their communities rather than the income the program provides is clearly a more desirable public policy. To that end, the Legislature provided funds in SB 851 to begin a differential-cost study which hopefully will result in a more sensible funding approach.

3. Districts need some realistic discretionary revenue sources. A total dependence on state support often does not permit districts to meet pressing and sometimes unique local needs.

4. Equalization between districts must still be a high state priority, but equalization attempts must include cost differential concerns as well. A first step along these lines was taken in SB 851 this year.

5. The concept of marginal cost needs to be assessed in terms of its long-term effect in colleges. After several years of marginal cost funding, average revenues per student will decline to such an extent, revenues may be unable to match costs.

6. Future community college finance legislation should be passed a year or more in advance of its implementation. The legislative process sometimes extends well into the school year, often giving districts no ability to thoughtfully respond.

TOPIC 3: REDUCTIONS IN NONCREDIT AND CREDIT AVOCATIONAL OFFERINGS

I. Background

AB 8 (Chapter 282, Statutes of 1979) required the Chancellor of the California Community Colleges to conduct a study and prepare policy recommendations on the determination of credit and noncredit courses. A broadly based advisory committee was established for that purpose and a final report was published in July 1980 ("Credit and Noncredit Courses in the California Community Colleges: A Report to the Legislature"). The two major accomplishments of the advisory committee were to clarify the definitions of credit and noncredit courses, and to establish a classification system for all courses offered by community colleges.

The course classification system proposed by the Credit and Noncredit report was adopted in principle by the Board of Governors when the report was issued. In November 1981, it was formally incorporated into the regulations, with slight modifications, as Section 55001 of Title 5 of the California Administrative Code. The system is shown in Appendix A.

AB 1626 and AB 1369 which were adopted in 1981 as the funding vehicles for the community colleges required community colleges to classify all credit and noncredit courses, and community services classes and activities according to the system. All community colleges responded, and more than 100,000 credit and noncredit courses and over 6,000 community services classes were included in the classification. The total workload amounted to almost 500,000,000 student contact hours.

(AB 1626 also removed State support from avocational recreational and personal development courses in the noncredit category. A total of $4.4 million was deleted in 1981-82.)

The required report was prepared and submitted to the Legislature in March 1982 ("Course Classification System: Report of Data Collection and Description of Offerings").

The report indicated that 52% of the total student contact hours were in courses classified as liberal arts and sciences for baccalaureate degrees and 35% of the total student contact hours were in occupational courses designed to provide students with job entry skills. Together those categories represented 87% of the instructional effort of the community colleges. The report also revealed that approximately 19% of the credit student contact hours were generated by courses in physical education and fine and applied arts.

In June of 1982 the Legislature adopted budget bill language which reduced apportionments for community colleges by $30 million and required the Board of Governors to specify which courses would not be eligible for support in 1982-83.

Of the options contained in the budget bill language, the Chancellor determined that the major effort would be directed at the identification of recreational, avocational, and personal development courses which could appropriately be offered as community services classes on a fee basis.

The timing by which the deletion of courses and the submission of the report to the Legislature was to be accomplished should be noted. The budget bill was signed on June 30. Implementing action was taken by the Board of Governors on July 16, 1982. The deletion of credit and noncredit courses imposed severe hardships upon the community colleges in terms of class schedule and staffing changes which were required to implement the deletion of courses. Summer sessions had already begun and many colleges had already published fall class schedules and had registered students in those classes. It was important for the Chancellor's Office to complete the necessary reduction in ADA and apportionments so that colleges could be informed about their 1982-83 income levels, which would enable them to complete their planning for the fiscal year which began July 1, 1982. Notwithstanding the exigencies of the fiscal crisis at the time it should be stated that a course reduction of the kind mandated in the budget bill should have been allotted much more time for planning and implementation. The "emergency" plan for the deletion of credit and noncredit courses inevitably contained some inconsistencies, inadequacies, and inequities.

II. Criteria for Deletion

Several criteria were employed in determining which courses should be included on a preliminary list of courses that would be shifted to community services in order to achieve the required $30 million reduction. The criteria were in accord with the recent classification of courses implemented by the Chancellor's Office.

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The criteria for the selection of courses to be deleted from the credit program were as follows:

a. Courses which fall within the meaning of the proposed language of the budget bill which expresses legislative intent. That language refers to "avocational, recreational, and personal development" courses.

b. Courses which do not appear to assist the community colleges in fulfilling their mission described as follows in the Master Plan for Higher Education:

> *Education Code 66701. Public community colleges shall offer instruction through but not beyond the second year of college. These institutions may grant the associate in arts and the associate in science degree. Their program may include but shall not be limited to: standard collegiate courses for transfer to other institutions; vocational and technical fields leading to employment; general or liberal arts courses; and community services. (Enacted by Stats. 1976, Ch. 1010.)*

c. Courses in which students enroll for significantly greater private than public interest and also which appear to have been designed to serve private rather than public interest.

This criterion attempts to distinguish those course offerings which students pursue for purposes of achieving an educational objective such as a degree or certificate from those offerings which attract a large number of casual students, part-time or otherwise, enrolled for the purpose of recration or self-interest.

d. Self-help, avocational, and recreational courses which are not a required component of an academic or vocational program which has been approved by the Chancellor's Office in accordance with the provisions of Title 5, Sections 55000 and 55130.

e. Courses the deletion of which will not inhibit a colleges response to the needs of local business and industry.

This criterion has been included to ensure and safeguard the maintenance of emerging curricula which are expressly designed to meet the needs of business and industry, respone to plant closures and significantly aid in the reduction of unemployment.

f. Courses in which students, other than regular students, might enroll for self-help, avocational, or recreational purposes and which should be offered on a fee basis.

III. List of Courses to be Deleted from the Credit Program

After adoption of the criteria and following lengthy testimony and discussion the Board of Governors unanimously adopted the following list of courses:

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1. Single semester or single quarter conversational foreign language courses which hve no prerequisite or which are designed for travelers.

2. Private Pilot's Ground Schools.

3. Ham radio construction, operation, and licensure.

4. Self-help home sewing and needlecraft courses* except a single introductory course in clothing construction.

5. Self-help specialized cooking courses* except a single introductory course in cultural foods.

6. Self-help courses in home gardening: home livestock production, home and appliance repair and maintenance: antique and furniture repair, refinishing, and upholstering: and woodworking.

7. Self-help courses in pet selection, care and grooming.

8. Self-help courses in consumer maintenance of automobiles, motorcycles, bicycles, recreational vehicles, and boats.

9. Self-help courses in personal finances, personal income tax preparation, law for the layman, and real estate for the consumer.

10. Self-help personal development courses except for orientation to college, career planning, study skills, and group assessment of academic preparation, aptitudes, and interests.

11. The following physical education courses: bicycling, Far Eastern martial arts; yoga; jazzercise; scuba* and skin diving*; camping, backpacking, rockclimbing, mountaineering, and orienteering; ballroom, belly square, ethnic*, tap, and disco dancing; roller and ice skating; flycasting, rafting; soaring and gliding; surfing and windsurfing; recreational sailing; water ballet; and horsemanship. ADDED: jogging, figure and weight control, archery, badminton.

12. The following fine arts courses: jewelry* and lapidary, crafts*; stained glass; calligraphy*; tole painting; enameling; intaglio*; avocational or recreational instrumental study; and performance or gallery attendance courses in art, music, drama, or cinema without significant classroom work or academic content.

13. International study/travel courses.

14. Avocational photography.

15. Courses related to specific avocations such as stamp or coin collecting.

16. Genealogy.

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17. Real estate courses except those courses designed to lead to the sales license.

*Courses marked with an asterisk may continue to be offered if they are a required part of an approved educational program and after approval of petition by Chancellor's Office.

Courses to be deleted from the Noncredit program

1. Lecture and forum series except those designed specifically for older adults.

2. Re-licensure courses.

IV. Results of Reduction by Program

The results of the reductions by program category are displayed in Appendix A. Note that significant reductions occured in physical education, fine and applied arts, real estate, personal law and finance, and home economics.

There were several problems associated with the adoption of any such list:

V. Problem Areas

1. There were few "marginal" courses.

A major difficulty encountered was the identification of a sufficient number of clearly recreational, avocational, or self-development courses to produce the required savings.

2. Student intent was not always understood.

The language referring to "avocational, recreational, and personal development" suggests an attempt to make reductions on the basis of student intent. But determining student intent is not an easy process. A course becomes recreational, avocational, or self-development when a student chooses to make it such. Many student find recreation and avocational interests in courses such as history, geology, geography, and even calculus--not only lapidary, jogging, and cooking. It follows that identifying specific courses as avocational, recreational and self-development is an unreliable way to target student intent.

3. A Transferability Criterion was not implementable.

A suggestion to limit the deleted courses only to courses which do not transfer to four-year colleges was impractical because it too would have resulted in a savings far below the required $30 million.

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4. Traditional courses were by necessity included in the $30 million.

Because no sure measure of student intent could be included in the preparation of the deleted course list, and since transferability proved to be an unsound criterion, and as the marginal courses alone would not have produced the required savings, it was necessary to include on the list a large number of courses which have traditionally been offered in colleges and universities, which transfer to the four-year colleges, and which are offered by universities in the other segments of public higher education in California. Any such "listing" of courses will produce inequities and inconsistencies. This list was no exception. For example, it is extremely difficult to measure the relative avocational or recreational value of any specific physical education course with any other such course (e.g. tennis or badminton).

An example of a traditional courses included on the list because of the small number of marginal courses is real estate. As adopted by the Board of Governors, the deletions include "real estate courses except those courses designed to lead to the sales license."

The rationale for including real estate courses on the deletion list was that the community colleges traditionally prepare students for entry level occupations. The entry level in the case of real estate is the sales license. Although similar arguments could be advanced for the inclusion on the deletion list of courses in law enforcement and fire science, it was felt that because such courses normally do not involve a two-tiered licensing process and they enhance the public safety they should be accorded a higher priority for State funding.

Recognizing the questionable inclusion of real estate classes on a list intended to cover recreational, avocational and personal development courses, the Board of Governors sponsored legislation to restore real estate to credit status. Commencing with July 1, 1983, these courses were restored to eligibility for State support as credit classes.

5. The relationship of course repetition to the deletion list.

A problem that has been encountered in the past is that some students taking courses for avocational or recreational purposes have enrolled repeatedly in courses such as tennis, jogging, or painting. The Board of Governors adopted a standard in its grading policy regulations in January 1982 to prohibit a student's repeating any course for credit except when substandard work has been recorded or under special extenuating circumstances. The Board of Governors has subsequently adopted an even more stringent regulation governing when such specially-allowed course repetition will be permitted to generate ADA for State support.

6. Faculty staffing was adversely affected.

Particularly because of the timing, the deletion of credit and noncredit courses had a significant impact on faculty staffing in the community colleges. Other assignments had to be found for some full-time instructors whose courses were deleted. Many part-timers were dismissed. This situation was especially difficult in the areas of physical education, the fine arts, and home economics.

7. Adverse financial effects accompanied the deletion list.

The community colleges, which in 1982-83 received no growth funds and no cost of living adjustment, lost revenue in varying amounts depending on the number of courses the individual colleges offered which were included on the deletion list. That amount varied from less than one percent to almost ten percent of a district's 1981-82 ADA and apportionment.

VI. Conclusion

Although the implementation of the course deletion list was not a pleasant task, and althrough it created problems, there is a positive side. Transfer of a number of credit and noncredit courses to the community services area will serve to strengthen that area and create a better balance between community services and the credit and noncredit instructional program. A secondary effect will be greater uniformity in how community colleges classify their offerings. In the past some courses have been offered variously as credit courses, noncredit courses, or community services classes. The effect of the course classification system and the course deletion list will be to require that college classify educational subject matter in a more uniform manner. The Legislature has repeatedly expressed concern about the lack of uniformity in categorizing community college offerings.

The budget control language directing the Board of Governors to delete $30 million for state apportionment for specified course deletions expired June 30, 1983. The Board has in the meantime adopted regulations which strengthened the definition of credit, noncredit and community services, added conditions for claiming state support for courses and permitted districts to reinstate courses only under rigorous criteria and procedures with Chancellor's Office review or approval. Statewide efforts are now being made by our Task Force on Academic Quality to further clarify the definitions of baccalaureate and associate degree appropriate courses. These more rigorous definitions will serve to further strengthen the credit programs of the community colleges. It is clear that a course title is an inadequate policy tool to make judgments about the credit-worthiness of a course. It is essential that curriculum decisions about which courses to offer be a matter of local district Board of Trustees decision provided that such courses conform to the standards specified in Title 5 by the Board of Governors. By increasing the rigor by which courses can become eligible for credit and hence state support, the appropriate balance between state interests and local community interests can best be struck.

CHANCELLOR'S OFFICE
CALIFORNIA COMMUNITY COLLEGES
STATEWIDE SUMMARY REPORT
ADA FOR COURSES DELETED BY CATEGORY

CREDIT

Category	Description	No. Courses	% of Deleted Courses	Prorated ADA	% of Deleted ADA
1.	Conv. Foreign Language for Travel	155	3.0	567	2.5
2.	Private Pilot Ground School	49	0.9	386	1.7
3.	Ham Radio, Operation, License	12	0.2	29	0.1
4.	Needle Craft, Sewing, and Consumerism	357	6.8	1,273	5.6
5.	Specialized Cooking	156	3.0	457	2.0
6.	Home Gardening, Repair, Woodworking	167	3.2	567	2.5
7.	Pet Selection, Care, Grooming	29	0.5	76	0.3
8.	Auto, Motorcycle, R.V. Maintenance	85	1.6	349	1.5
9.	Personal Finance and Law	278	5.4	1,501	6.6
10.	Personal Development	526	10.1	1,292	5.7
11.	Physical Education and Dance	1,670	31.9	9.701	42.6
12.	Jewelry, Crafts, Calligraphy	444	8.6	2,013	8.8
13.	International Study/Travel	53	1.0	139	0.6
14.	Avocational Photography	58	1.1	397	1.7
15.	Specific Avocational (Coins, Stamps)	0	0	0	0
16.	Genealogy	13	0.2	37	0.2
17.	Real Estate	907	17.4	3,115	13.7
18.	Other (Misclassifications)	269	5.1	866	3.9
		5,228		22,755	

NONCREDIT

1.	Lecture/Forum, Etc.	155	40.1	322	54.0
2.	Relicensure	231	59.1	2[illegible]	46.0
		386		596	
	NONCREDIT AS A PERCENT OF THE TOTAL		6.9		2.6

TOPIC 4: THE OVERALL FUNDING OF THE SYSTEM OVER RECENT YEARS

I. The Legislature's Actions and the Governor's Actions

Senate Bill 851, sponsored by the Board of Governors, was supported by every statewide community college association, including representatives of the students, faculty, administrators and trustees and all 70 Community College Districts.

The bill was approved by the Legislature on a vote of 37-0 in the Senate and 75-1 in the Assembly and signed into law by the Governor.

Major provisions include:

1. The maintenance of a stable funding base for each district based on its prior year level of funding.
2. "Equalization" funding to lessen disparity among districts.
3. Six percent for inflation, a conservative request in light of the absence of any inflationary funding in 1982-83.
4. 2.1 percent for increases in average daily attendance to provide additional classes to meet increasing demands of students, a conservative request in light of the absence of any funding for increases in classes in 1982-83.

The Governor's veto actions on the Budget Bill, which carried sufficient funds to fully fund Senate Bill 851, precludes the effective implementation of its provisions. The veto action amounted to $232 million, eliminating the funding necessary to implement equalization, inflation and growth provisions. In addition, $108.5 million was cut from community college "base" funding - a 7.75 percent reduction in total State and local funding.

Under the provisions of SB 851, this cut will be distributed among the districts as a pro rata deficit. The cut is unallocated; that is (apart from statutory constraints), districts have the choice of where to make the necessary reductions.

Attachment 1 details the impact of SB 851 and the veto actions on each district's budget.

II. The Context

A. *Cumulative effects of community college budget reductions since 1978.* (See Attachment 2 for historical summary.)

1. Buying Power

During the past five years, since passage of Proposition 13, community college buying power from current revenues has declined by more than one-fourth:

Year	Change in Income	Change in CCC Prices	Change in Buying Power	Change in ADA
1978-79	-7.2%	7.7%	-14.9%	-10.4%
1979-80	10.4	9.9	0.5	4.5
1980-81	10.5	10.7	- 0.2	9.3
1981-82	6.2	9.9	- 3.7	3.2
1982-83	-2.1	6.0 (est)	- 8.1	- 3.8

Buying power is measured here by the change in real income (nominal income adjusted for price changes). Two years of funding cuts were separated by three years of funding increases. These increases, however, were consumed by inflation.

The decline in buying power per student is graphically illustrated in Attachment 3.

While buying power decreased dramatically, enrollment and ADA increased over the period. This is due in part to upward pressures on the demand for community college enrollments arising from:

(a) continued high unemployment;

(b) population growth, including a continued influx of immigrants from Southeast Asia;

(c) relatively stable transportation prices (the largest component of community college enrollment costs facing students); and

(d) significant increases in student fees at the University of California and California State University.

2. Student-Faculty Ratio

One index of this impact is the colleges' student:faculty ratio. During the past five years, this ratio has increased by more than one-fourth:

Year	Enrollment	Faculty	Student:Faculty Ratio
1977-78	1,322,118	51,621	25.6:1
1978-79	1,161,611	43,150	26.9:1
1979-80	1,248,459	44,088	28.3:1
1980-81	1,383,236	45,632	30.3:1
1981-82	1,435,745	46,829	30.7:1
1982-83	1,354,949	41,738	32.5:1

More significantly, the ratio of full-time equivalent students (A.D.A.) to full-time equivalent faculty (F.T.E.) has increased by almost 22%.

	A.D.A	F.T.E. FACULTY	RATIO
1977-78	734,915	31,609	23:1
1978-79	658,716	28,911	23:1
1980-81	752,490	29,296	26:1
1982-83	747,036	27,112	28:1

This increase translates to increased faculty workload and to increased course section sizes. In some instances, this increased productivity can be viewed as positive. In other instances, course sections are becoming too large to permit the feedback and discussion essential for teaching the subject matter of the particular discipline. It has become particularly difficult for colleges to hold the appropriate number of small group courses and tutorials needed to deal with the needs of students whose skills on entrance are significantly below those of students entering five or ten years ago.

B. *Prior Cuts*

1. Proposition 13

Following Proposition 13, funding for all community college activities was reduced by seven percent, but tax revenues for community services were no longer restricted and stated legislative intent was to withdraw "state" support from certain noncredit instruction.

The consequence of these policies was that community services activities (art, music, and dance programs) were cut by more than half in 1978-79 and community service courses by one-fourth. Many noncredit courses formerly taught under instruction were transferred to community services and the students were assessed fees for the first time. Many of these courses did not "make" (Enrollments dropped below the level needed for the course to be self-supporting).

There was an overall reduction in 1978-79 of 12 percent in the number of instructional course sections offered, a four percent increase in the size of the sections that remained, a reduction of one-fourth in the number of part-time faculty, and a ten percent decline in ADA. Significant cuts also were made in counseling and other supporting services.

2. The 1982-83 Reductions

The 1982-83 funding cuts specified that certain (personal development, avocational, and recreational) courses would no longer be eligible for state support. This along with no funding for price increases resulted in the elimination of about 8,000 course sections formerly taught by 4,700 (about 15 percent of) part-time faculty. Enrollment and ADA dropped accordingly. Female and part-time enrollment decreased for the first time in many years and enrollment of those over fifty years old declined by 16 percent (compared to the average decline of five percent).

A recent CPEC study revealed that of 86 responding colleges,

95% reduced course offerings
87% reduced part-time faculty
80% reduced full-time faculty
85% shifted courses from tax to fee support
85% used reserves to support current operations
63% eliminated programs from the curriculum

Attachment 4 shows further details of the 1982-83 cutbacks.

III. The Consequences - Options for the Current Reductions

The current cut differs from prior cuts in several important ways. First, the current cut is unspecified; the other cuts were accompanied by legislative instructions as to funding priorities. Second, and more important, the current cut follows a year of inadequate, rather than adequate, funding. This differs from the cut of last year and the cut following Proposition 13, both of which followed several years of adequate funding. Related to this is the fact that districts now possess far fewer budget reserves than was the case when the other cuts were made.

There are several ways community college districts may deal with the unspecified funding cut this year. They may:

(a) further draw down budget reserves to support current operations,

(b) raise alternative sources of revenue,

(c) keep the price of "doing business" as low as possible by granting staff no or minimal increases in compensation, and

(d) cut programs and services, primarily by laying-off staff.

Obviously, these options are not mutually exclusive and there are legal constraints to their use. In practice, most districts will employ some combination of several techniques.

A. *Budget Reserves*

Using budget reserves to support current operations is not an option for those districts that have virtually depleted this source. Of the total ending balances as of June 30, 1983, $97.6 million was available for districts for discretionary use. We estimate that statewide, 4.8% or $85.3 million is necessary for cash flow purposes (based upon a 1982 survey of cash flow needs) and 2% or $35.5 million, is a minimum prudent amount for contingencies. The actual available June 30 balance is $21.2 million short of the minimum amount necessary statewide for cash flow and contingencies.

It should be noted that there is wide variability among districts in ending balances, cash flow needs and contingencies. However, less than half had ending balances sufficient to meet cash flow and contingency needs. Only a handful had sufficeint ending balances large enough to fund the combined impact of the 7.75% base funding reduction and unfunded inflation.

B. *Alternative Revenue Sources*

Under the current situation, absent further action by the Legislature and the Governor, just three alternative revenue sources are available to districts: fees for ancillary services, local tax revenues, and private support from business and industry.

1. Ancillary Fees

Revenues from existing fees for ancillary services rose nearly 60 percent last year to an estimated statewide total of $31 million. Another significant increase was to be expected even without the cuts for 1983-84 as virtually all districts moved to charge parking and health fees and to make greater use of charges for instructional materials. In addition, SB 851 (1983) authorizes a $10 course drop fee, though it will raise little revenue.

While not all districts have charged fees for the full cost of ancillary services performed, the subsidy of such services from general funds is not significant. It is doubtful that as much as $10 million in such general fund subsidies could be made available for other uses by raising fees to completely cover costs of ancillary services.

2. Local Taxes

Proposition 13 (1978) provided that special local taxes (other than on the value of property) may be imposed by two-thirds vote of the local electorate. Legislation enacted in 1982 specified a procedure for local community college boards to call an election on the special tax authorized by Proposition 13. If approved by two-thirds of the voters, such a special tax could support community services; capital outlay: acquisition, construction, maintenance, and equipment: or secure revenue bonds.

This tax is not a viable option for most districts due to the two-thirds vote requirement and, to a lesser extent, due to the restrictions on the use of these revenues.

3. Contract Education

Districts are increasing their work in contract education where instruction is performed under contract with businesses, industries, and other agencies. Over half of California community colleges conduct contract education and most of these intend to expand their efforts. Most of these programs, however, are relatively small; the mode enrollment is reported to be less than 200. Consequently, this is not yet a viable alternative source of funding. And, staff reductions due to the current cutback likely will prevent serious efforts to expand this work.

C. Price Control

1. Staff Compensation

Those districts without collective bargaining contracts in place will attempt to hold staff compensation, four-fifths of the typical budget, to minimal, if any, increases. Those with contracts in place likely will attempt to reopen negotiations. Forty percent of the districts renegotiated contract provisions in 1982-83, most often to balance the support of rapidly rising prices of fringe benefits.

These actions could result in a further deterioration of the purchasing power of community college salaries, which for faculty, for instance, has declined by ten percent since prior to Proposition 13:

Year	Average Faculty Salary	California Consumer Price Index (% change)	Average Price-Adjusted Salary (1977-78 $)
1977-78	$ 22,413		$ 22,413
1978-79	24,123	9.0%	22,121
1979-80	26,270	14.9	20,963
1980-81	28,273	11.6	20,215
1981-82	30,156	10.9	19,451
1982-83	31,849	2.0	20,129

2. Non-Salary Purchases

The remaining one-fifth of community college budgets is expended on non-salary purchases of such items as utilities, supplies, and equipment. These items are expected to increase by over four percent during the coming year. This increase, together with possible increases in the costs associated with staff compensation (particularly merit salary adjustments and fringe benefit costs) makes it likely that the average price of those items purchased by the community college will increase by four percent to five percent this year. Without additional income, this results in another significant loss of about 12 percent in community college buying power.

D. Cuts in Programs and Services - Layoffs

1. High Cost Programs

As funding declines, districts are forced to examine those high-cost programs that are not fully funded by the current ADA-one rate mechanism. These programs are characterized by small section size and/or high equipment costs in labs and shops. Consequently, those programs in greatest jeopardy are small group remedial efforts, small-sized second year transfer courses, and occupational education, particularly in the areas of health, engineering, and related fields.

2. Enrollments

Given minimum reserves and the continued impact of last year's funding cut and probably loss of 12% in buying power could, based upon our experience following Proposition 13, result in a comparable loss in enrollment of as high as 163,000 students statewide. Our preliminary estimates show a decline in enrollment exceeding 100,000 students already incurred in the Fall. It is reasonable to assume that the Spring impact will be much greater.

3. Faculty Layoffs

Last year, full-time faculty statewide decreased by 230 (1.4%) largely through retirements or resignations which went unfilled. The overall reduction of ten percent in faculty was the result of a decline in part-time faculty of 4,500. Most cuts occurred in the areas of consumer education and home economics, education, fine and applied arts, and business. (Staff were increased in the areas of mathematics and computer and information science.)

Based upon last year's experience, the size of this year's cut and loss in buying power could produce as much as twice the reduction in part-time faculty that was experienced last year. If so, this reduction would comprise about one-third of the part-time faculty statewide.

In addition to part-time faculty, certificated administrators and classified employees may be laid off during the year. Only regular contract faculty who must have been laid off by last May 15th are excluded.

4. Course and Section Reductions

The massive layoffs of part-time faculty referred to above would result in a reduction of about 15,000 class sections or over ten percent of the sections taught by community colleges during 1982-83.

Layoffs made up predominantly of part-time faculty suggest that evening classes, most often in business, foreign language, fine and applied arts, and engineering and related technologies, will be impacted to a greater extent than will daytime classes

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CALIFORNIA COMMUNITY COLLEGES
1983-84 BASE FUNDING
ADJUSTED FOR BASE REDUCTIONS AND
$12 MILLION IN ADDITIONAL PROPERTY TAXES

DISTRICT	BASE ADA	1982-83 REVENUE	ORIGINAL REDUCTION	ORIGINAL 1983-84 REV	INCREASED PROPERTY TAX	REVISED 1983-84 REV
ALLAN HANCOCK	6,531	11,988,158	-928,979	11,059,179	102,705	11,161,884
ANTELOPE VALLEY	3,569	6,252,597	-404,523	5,768,074	53,568	5,821,642
BARSTOW	884	2,910,591	-225,546	2,685,045	24,936	2,709,981
BUTTE	6,020	10,012,629	-837,886	9.974,743	92,631	10,067,377
CARRILLO	6,398	12,242,337	-948,676	11,293,661	104,883	11,398,544
CERRITOS	12,861	23,015,420	-1,783,497	21,231,923	197,179	21,429,102
CHAFFEY	7,422	15,378,877	-1,191,731	14,187,146	131,755	14,318,901
CITRUS	5,612	10,189,973	-789,635	9,400,338	87,300	9,407,638
COACHELLA VALLEY	3,637	8,765,966	-679,287	8,086,679	75,100	8,161,779
COAST	31,088	60,711,455	-4,704,616	56,006,839	520,130	56,526,969
COMPTON	3,037	7,073,706	-548,151	6,525,555	60,602	6,586,157
CONTRA COSTA	18,866	37,835,014	-2,931,889	34,903,125	324,142	35,227,267
EL CAMINO	14,043	28,104,140	-2,177,829	25,926,311	240,775	26,167,086
FOOTHILL	21,677	40,996,086	-3,176,844	37,819,242	351,223	38,170,465
FREMONT NEWARK	4,523	9,175,075	-710,989	8,464,086	78,605	8,542,691
GAVILAN	2,253	4,818,680	-373,406	4,445,274	41,283	4,486,557
GLENDALE	7,566	12,624,834	-978,316	11,646,518	108,160	11,754,678
GROSSMONT	10,071	20,228,303	-1,567,520	18,660,783	173,301	18,834,084
HARTNELL	4,198	9,233,684	-715,531	8,518,153	79,107	8,597,260
IMPERIAL	2,852	6,031,172	-467,364	5,563,808	51,671	5,615,479
KERN	9.725	22,315,678	-1,729,273	20,586,405	191,184	20,777,589
LAKE TAHOE	494	1,733,564	-134,336	1,599,228	14,852	1,614,080
LASSEN	1,982	4,302,547	-333,410	3,969,137	36,861	1,005,998
LONG BEACH	14,897	27,640,345	-2,141,889	25,498,456	236,802	25,735,258
LOS ANGELES	69,202	159,767,939	-12,380,643	147,387,296	1,368,771	148,756,067
LOS RIOS	24,687	49,936,169	-3,869,624	16,066,545	427,815	46,494,360
MARIN	7,224	15,068,409	-1,167,672	13,900,737	129,095	14,029,832
MENDOCINO LAKE	1,288	3,599,125	278,901	3,320,224	30,835	3,351,059
MERCED	5,519	10,353,107	-802,300	9,551,107	88,700	9,639,807
MIRA COSTA	4,325	10,418,327	-807,331	9,610,996	89,256	9,700,252
MONTEREY PENINSULA	5,039	9,282,437	-719,309	8,563,128	79,525	8,612,653
MT. SAN ANTONIO	14,287	27,281,116	-2,114,052	25,167,064	233,724	25,400,788
MT. SAN JACINTO	1,573	3,867,328	-299,685	3,567,643	33,132	3,600,775
NAPA	4,146	8,018,242	-621,345	7,396,897	68,694	7,465,591
NORTH ORANGE	25,539	47,896,169	-3,711,542	44,184,677	410,338	44,594,965
PALOMAR	10,283	19,280,730	-1,494,091	17,786,639	165,183	17,951,822
PALO VERDE	320	936,314	-72,556	863,758	8,022	871,780
PASADENA	13,839	27,086,086	-2,098,939	24,987,147	232,053	25,219,200
PERALTA	19,487	38,264,075	-2,965,137	35,298,938	327,818	35,626,756
RANCHO SANTIAGO	14,735	28,523,807	-2,210,350	26,313,457	244,370	26,557,827
REDWOODS	5,022	10,696,452	-828,883	9,867,569	91,639	9,959,208
RIO HONDO	7,190	13,620,374	-1,055,462	12,564,912	116,689	12,681,601
RIVERSIDE	8,227	15,008,885	-1,163,060	13,845,825	128,585	13,974,410
SADDLEBACK	12,979	29,305,938	-2,270,958	27,034,980	251,071	27,286,051
SAN BERNARDINO	10,809	21,095,426	-1,634,714	19,460,712	180,730	19,641,442
SAN DIEGO	35,194	60,519,729	-4,689,759	55,829,970	518,437	56,348,457
SAN FRANCISCO	31,478	53,338,814	-4,133,300	49,205,514	456,967	49,662,481
SAN JOAQUIN	9,994	19,429,547	-1,505,623	17,923,924	166,458	18,090,382
SAN JOSE	10,289	22,310,216	-1,728,850	20,581,366	191,137	20,722,503
SAN LUIS OBISPO	3,654	7,269,398	-563,316	6,706,082	62,279	6,760,361
SAN MATEO	16,042	33,878,947	-2,625,327	31,253,620	290,249	31,543,869
SANTA BARBARA	8,482	14,987,005	-1,161,364	13,825,641	128,397	13,954,038
SANTA CLARITA	1,900	4,501,273	-348,810	4,152,163	38,563	4,191,026
SANTA MONICA	10,599	18,943,814	-1,467,983	17,475,831	162,296	17,638,127
SEQUOIAS	4,872	9,676,731	-749,864	8,926,867	82,903	9,009,770
SHASTA-TE-TR	5,464	10,710,441	-829,967	9,880,474	91,759	9,972,233
SIERRA	5,664	11,182,390	-866,539	10,315,851	95,802	10,411,653
SISKIYOU	1,489	3,292,776	-255,162	3,037,614	28,210	3,065,824
SOLANO	5,154	9,387,045	-727,415	8,659,630	80,421	8,740,051
SONOMA	11,276	20,661,967	-1,601,125	19,060,842	177,016	19,237,858
SOUTH COUNTY	10,402	20,225,117	-1,567,273	18,657,844	173,273	18,831,117
SOUTHWESTERN	7,722	13,253,196	-1,027,009	12,226,187	113,543	12,339,730
STATE CENTER	11,561	23,257,926	-1,802,289	21,455,637	199,256	21,654,893
VENTURA	16,246	31,231,244	-2,420,153	28,811,091	267,566	29,078,657
VICTOR VALLEY	2,407	5,456,073	-422,799	5,033,274	46,744	5,080,018
WEST HILLS	1,152	4,373,708	-338,925	4,034,783	37,471	4,072,254
WEST KERN	485	2,708,533	-209,888	2,498,645	23,205	2,521,850
WEST VALLEY	12,201	23,951,245	-1,856,016	22,095,229	205,196	22,300,425
YOSEMITE	9,399	20,350,721	-1,577,006	18,773,715	174,350	18,948,065
YUBA	5,571	12,098,533	-937,539	11,161,001	103,651	11,264,652
STATEWIDE TOTAL	706,733	1,400,683,975	-108,540,971	1,292,143,004	12,000,002	1,304,143,006

Legislative Analyst
October 26, 1983

AN OVERVIEW OF COMMUNITY COLLEGE FUNDING IN CALIFORNIA

Statement to Assembly Special Committee on Community Colleges
Los Angeles, California

MR. CHAIRMAN AND MEMBERS OF THE COMMITTEE:

You have requested that we respond to a series of concerns regarding community college finances. We will discuss:

- levels of funding since 1977-78,
- the current funding mechanism (SB 851),
- 1983-84 funding levels, and
- the $30 million course classification reduction of 1982-83.

LEVELS OF FUNDING SINCE 1977-78

Table 1 shows the general state/local funding for community colleges since 1977-78. In 1977-78, a total of $1.2 billion was provided for 712,962 ADA--a level of $1,700 per ADA. The state's funding share of $457.3 million was 37.7 percent of the total. Total support dipped slightly in 1978-79 due to the enactment of Proposition 13, however, the college's revenue per ADA actually increased to $1,752 (3.1 percent).

Since 1978-79, total revenue and revenue per ADA continued to increase as shown in Table 1 to a high of $1.4 billion for 734,329 ADA in 1981-82. In 1982-83, the colleges experienced no increased funding and a $30.7 million baseline reduction related to the state's decision not to fund certain avocational and recreational courses. This is discussed in more detail later in this testimony.

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Finally, in 1983-84 the college's funding level stands at $1.3 billion with the state's share at $915.2 million or 70 percent of the total. This is (1) a reduction of $96.5 million (6.9 percent) from the 1982-83 level and (2) as discussed later, a reduction of $230.1 million below the level authorized by SB 851. We note that the 1983-84 funding level is based on an ADA level of 706,733. If ADA is lower, the authorized support level would not decrease until 1984-85.

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October 26, 1983

Table 1
Total Revenue for Community Colleges
1977-78 to 1983-84

	State General Apportionment	Local Revenue	Total	ADA	Revenue Per ADA	Change in Revenue/ADA Amount	Change in Revenue/ADA Percent
1977-78	$457,299,059	$754,720,819	$1,212,019,878	712,962	$1,700	--	--
1978-79	524,666,532	623,809,423	1,124,412,594	641,851	1,752	$52	3.1%
1979-80	955,156,198	267,814,781	1,222,973,979	669,619	1,826	74	4.2
1980-81	1,043,346,943	308,103,887	1,351,408,612	725,234	1,864	38	2.1
1981-82	1,029,797,194	408,013,616	1,435,438,082	734,329	1,955	91	4.9
1982-83	1,015,832,721	391,373,448	1,404,757,917	707,346	1,986	31	1.6
1983-84 (est.)	915,203,000	392,422,000	1,307,625,000	706,733	1,850	-136	6.9

THE CURRENT CCC FUNDING MECHANISM

Chapter 565, Statutes of 1983 (SB 851) was enacted to allocate community college apportionments in 1983-84 and annually thereafter through June 30, 1987 as follows:

- Base Revenues

  For 1983-84, the act establishes base revenues as the amount computed for 1982-83, less the amounts to the course classification reduction ($30 million) and a state hospital ADA reduction ($0.8 million). This amount is $1,404,166,000.

- Inflation

  The act authorizes a 6 percent cost-of-living adjustment at $86,693,000 for credit and noncredit ADA in 1983-84. Future year cost-of-living adjustments are authorized based on the Implicit Price Deflator for State and Local Government Purchases of Goods and Services, however, the amount allocated in any year would depend on the level of funding provided in the annual Budget Act.

- Changes in ADA

  The act continues the current incremental rate of funding for growth or decline in ADA. The total amount authorized for enrollment growth would be based on the rate of growth of adult population as determined by the Department of Finance (2.1 percent in 1983-84) at an estimated cost of $24,083,000 in 1983-84. The amount would be allocated as specified by the Chancellor.

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- Equalization

  The act authorizes a two-step mechanism to equalize revenues per ADA among districts. It (1) brings the lowest revenue districts up to 91 percent of the statewide average revenue per ADA at a cost of $3,518,000 and (2) authorizes an amount equal to 10 percent of the inflation adjustment ($7,240,000) to bring all low revenue districts up to the statewide average revenue per ADA to the extent possible with the funds provided.

- Small District Factor

  The act separates large districts (defined as those with 3,001 or more ADA) from small districts (those with less than 3,001 ADA) for the purposes of allocating funds for inflation and equalization.

- Noncredit Courses

  The act continues the current policy of providing state funds for noncredit courses in nine specified categories of adult education. It establishes $1,100 per ADA as the base noncredit funding rate in 1983-84. This amount would be adjusted for inflation in 1983-84 and in future years.

- Deficit Funding

  The act establishes a procedure for allocating deficits to districts when total General Fund and other revenues are less than the amount required by the law.

- Drop Fees

  The act requires districts to raise the student fee for dropping courses from the previous level of $1 per course to a minimum of $10 not to exceed a maximum of $20. Revenue would be collected and retained by districts. Administrative costs would be an offset to the revenue generated. This was the only new fee authorized by SB 851.

- Chancellor's Office Studies

  The act appropriates a total of $200,000 to the Chancellor's office to conduct studies on (1) differential costs ($100,000) and (2) student matriculation ($100,000).

Fiscal Effect. The Chancellor's office estimated in July that funding for the major components of SB 851 would have resulted in additional General Fund costs of approximately $230.1 million in 1983-84 above the amount provided in the 1983 Budget Act. These funds were appropriated by the Legislature in its version of the Budget Bill, however, they were vetoed by the Governor from the final Budget Act. The details of this will be discussed next.

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1983-84 CCC FUNDING LEVELS

Table 2 is designed to show each of the 70 district's:

- ADA,
- 1982-83 state and local revenue,
- revenue increases and total amount authorized by SB 851 for 1983-84,
- 1983-84 revenue amount vetoed by the Governor, and
- estimated 1983-84 revenue as of July 1983.

On average, the data show that had SB 851 been funded, community colleges would have received $1.5 billion in 1983-84. an increase of $121.5 million (8.7 percent) over the 1982-83 level. The increase would have consisted of $10.7 million for equalization, $86.7 million for a COLA, and $24.1 million for growth.

Funding for all of the authorized increases were vetoed by the Governor. In addition, he vetoed another $108.5 million. The total vetoed was $230 million. The rationale expressed in the veto message for reducing these additional funds was that:

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Legislative Analyst
October 26, 1983

Table 2

California Community Colleges
Comparison of 1982-83 and 1983-84 Revenue
(SB 851 versus Final Budget As Vetoed)

District	ADA	1982-83 Revenue	SB 851 for 1983-84 Equalization	COLA	Growth	Total Increase	Total Revenue	Governor's Veto Amount	Estimated 1983-84 Revenue
Allan Hancock	6,531	$11,988,158	0	$738,910	$244,278	$983,188	$12,971,346	-$1,912,167	$11,059,179
Antelope Valley	3,569	6,252,597	$592,610	436,578	240,069	1,269,257	7,520,854	-1,752,780	5,768,074
Barstow	884	2,910,591	0	174,661	199,617	374,278	3,284,869	-599,824	2,685,045
Butte	6,080	10,812,629	284,600	703,998	216,762	1,205,360	12,017,989	-2,043,246	9,974,743
Cabrillo	6,398	12,242,337	34,654	781,566	217,816	1,034,036	13,276,373	-1,982,712	11,293,661
Cerritos	12,861	23,015,420	1,607,322	1,567,252	201,237	3,375,811	26,391,231	-5,159,308	21,231,023
Chaffey	7,422	15,378,877	0	922,684	335,877	1,258,561	16,637,438	-2,450,292	14,187,146
Citrus	5,642	10,189,973	668,302	691,258	197,308	1,556,868	11,746,841	-2,343,503	9,400,338
Coachella Valley	3,687	8,765,966	0	525,964	194,881	720,845	9,486,811	-1,400,132	8,086,679
Coast	31,088	60,711,455	0	3,795,676	871,143	4,666,819	65,370,274	-9,371,435	56,066,839
Compton	3,037	7,073,706	0	424,390	183,090	607,480	7,681,186	-1,155,631	6,525,555
Contra Costa	18,866	37,835,014	0	2,311,462	581,540	2,893,002	40,728,016	-5,824,891	34,903,125
El Camino	14,043	28,104,140	0	1,719,135	207,693	1,926,828	30,030,968	-4,104,657	25,926,311
Foothill	21,677	40,996,086	725,123	2,655,866	434,671	3,815,660	44,811,746	-6,922,504	37,819,242
Fremont Newark	4,523	9,175,075	0	554,158	161,704	715,862	9,890,937	-1,426,851	8,464,086
Gavilan	2,253	4,818,680	0	294,476	173,875	468,351	5,287,031	-841,757	4,445,274
Glendale	7,566	12,624,834	590,442	834,915	141,859	1,567,216	14,192,050	-2,545,532	11,646,518
Grossmont	10,071	20,228,303	0	1,226,777	321,018	1,547,795	21,776,098	-3,115,315	18,660,783
Hartnell	4,198	9,233,684	0	554,136	198,569	752,705	9,986,389	-1,468,236	8,518,153
Imperial	2,862	6,031,172	0	361,919	179,490	541,409	6,572,581	-1,088,773	5,563,808
Kern	9,725	22,315,678	0	1,338,704	479,294	1,817,998	24,133,676	-3,547,271	20,586,405
Lake Tahoe	494	1,732,564	0	104,007	187,854	291,861	2,025,425	-426,197	1,599,228
Lassen	1,982	4,302,547	51,448	274,937	179,534	505,919	4,808,466	-839,329	3,969,137
Long Beach	14,897	27,640,345	144,436	1,764,308	217,928	2,126,672	29,767,017	-4,268,561	25,498,456
Los Angeles	69,202	159,767,939	0	9,586,243	1,847,246	11,433,489	171,201,428	-23,814,132	147,387,296
Los Rios	26,687	49,936,169	1,426,454	3,269,691	1,160,113	5,856,258	55,792,427	-9,725,882	16,066,545
Marin	7,224	15,068,409	0	903,928	144,938	1,048,866	16,217,275	-2,216,538	13,900,737
Mendocino Lake	1,288	3,599,125	0	215,952	203,288	419,240	4,018,365	-698,141	3,320,224
Merced	5,519	10,353,407	0	646,515	206,638	853,153	11,206,560	-1,655,453	9,551,107
Mira Costa	4,325	10,418,327	0	625,002	252,421	877,423	11,295,750	-1,684,754	9,610,996
Monterey	5,039	9,282,437	387,566	615,400	152,542	1,155,508	10,437,945	-1,874,817	8,563,128

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Table 2--cont'd

District	ADA	1982-83 Revenue	SB 851 for 1983-84					Governor's Veto Amount	Estimated 1983-84 Revenue
			Equalization	COLA	Growth	Total Increase	Total Revenue		
Mt. San Antonio	14,287	27,551,116	0	1,669,337	513,690	2,183,027	29,464,143	-4,297,079	25,167,064
Mt. San Jacinto	1,578	3,867,828	0	235,289	181,758	417,047	4,284,375	-716,732	3,567,643
Napa	4,146	8,018,942	0	481,460	145,236	626,696	8,644,938	-1,248,041	7,396,897
North Orange	25,589	47,896,169	0	2,973,893	265,233	3,239,126	51,135,295	-6,953,668	44,181,627
Palomar	10, 88	19,780,730	0	1,216,974	522,218	1,739,192	21,519,922	-3,733,283	17,786,639
Palo Verde	320	936,314	36,979	60,557	183,780	281,316	1,217,630	-353,872	863,758
Pasadena	13,839	27,086,086	0	1,464,888	261,535	1,726,423	28,812,509	-3,905,362	24,907,147
Peralta	19,487	38,261,075	0	2,372,796	288,381	2,661,177	40,922,252	-5,626,314	35,295,938
Rancho Santiago	14,785	28,633,907	0	1,711,684	210,966	1,922,650	30,456,557	-4,143,400	26,313,157
Redwood	5,082	10,686,452	0	641,892	184,425	826,317	11,512,769	-1,655,200	9,857,569
Rio Hondo	7,190	13,620,374	0	847,712	177,134	1,024,846	14,645,220	-2,081,108	12,564,112
Riverside	8,227	15,008,885	771,194	1,001,468	305,083	2,077,745	17,086,630	-3,241,805	13,845,825
Saddleback	12,979	29,305,938	0	1,758,125	1,112,150	2,870,275	32,176,213	-5,141,233	27,034,980
San Bernardino	10,809	21,095,126	0	1,324,319	356,045	1,680,364	22,775,490	-3,315,078	19,460,412
San Diego	35,194	60,519,729	0	3,631,221	1,227,746	4,858,967	65,378,696	9,548,726	55,829,970
San Francisco	21,478	53,339,814	0	3,200,793	580,025	3,780,818	57,120,632	-7,914,118	49,206,514
San Joaquin	9,984	19,429,547	0	1,218,248	461,953	1,680,201	21,109,748	-3,185,824	17,923,924
San Jose	10,289	22,310,216	0	1,338,393	283,305	1,621,698	23,931,914	-3,350,548	20,581,366
San Luis Obispo	3,654	7,269,398	0	447,688	213,627	661,315	7,930,713	-1,224,631	6,706,082
San Mateo	16,042	33,878,947	0	2,032,842	272,253	2,305,095	36,184,042	-4,930,422	31,253,620
Santa Barbara	8,482	14,987,005	9,979	948,444	288,895	1,247,318	16,234,323	-2,408,682	13,825,641
Santa Clarita	1,900	4,501,273	0	270,066	195,495	465,561	4,966,834	-814,731	4,152,103
Santa Monica	10,599	18,953,814	919,890	1,261,908	296,294	2,478,092	21,431,906	-3,956,075	17,475,831
Sequoias	4,872	9,676,731	0	592,113	168,599	760,712	10,437,443	-1,510,576	8,926,867
Shasta-TF-TR	5,464	10,710,441	0	651,872	151,114	802,986	11,513,427	-1,632,953	9,880,474
Sierra	5,664	11,182,390	0	685,080	321,719	1,006,799	12,189,189	-1,873,338	10,315,851
Siskiyou	1,489	3,292,766	160,534	222,907	179,060	657,316	3,950,082	-912,468	3,037,614
Solano	5,154	9,387,045	521,967	630,959	246,264	1,399,190	10,786,235	-2,126,605	8,659,630
Sonoma	11,276	20,661,967	126,642	1,319,081	384,251	1,829,974	22,491,941	-3,431,099	19,060,842
South County	10,402	20,225,117	0	1,273,323	320,440	1,593,763	21,818,880	-3,161,036	18,657,844
Southwestern	7,722	13,253,196	1,598,827	945,252	154,286	2,698,365	15,951,561	-3,725,374	12,226,187
State Center	11,561	23,257,926	0	1,395,603	378,486	1,774,089	25,032,015	-3,576,378	21,455,637
Ventura	16,246	31,231,311	0	1,982,434	765,522	2,747,956	33,979,230	-5,168,139	28,811,091
Victor Valley	2,407	5,456,073	0	327,420	365,430	692,850	6,148,923	-1,115,649	5,033,274
West Hills	1,152	4,373,708	0	262,443	188,515	450,958	4,824,666	-789,883	4,034,783
West Kern	485	2,708,533	0	162,515	196,730	359,245	3,067,778	-569,133	2,498,645
West Valley	12,281	23,951,245	0	1,501,899	502,652	2,004,551	25,955,796	-3,860,567	22,095,229
Yosemite	9,399	20,350,721	0	1,221,236	392,881	1,614,117	21,964,838	-3,191,123	18,773,715
Yuba	5,571	12,098,533	0	726,022	211,566	937,588	13,036,121	-1,875,120	11,161,001
Statewide Totals	706,733	$1,400,683,975	$10,753,774	$86,692,654	$24,090,065	$121,536,493	$1,522,220,468	-$230,077,464	$1,292,143,044

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> "California is the only state which has not instituted a general mandatory fee at its community colleges. The $50 per semester fee for students carrying six or more units ($30 per semester for those who carry less than six units) proposed in the budget I submitted to the legislature would be far below the average $500 annual fee of other states.
>
> "I am recommending to the Legislature that a bill authorizing community colleges to charge fees be enacted. I alsc recognize the need to provide additional student aid for needy students which will result from instituting a fee at community colleges. Additional aid in conjunction with establishing general fees should be included in this legislation."

To date, no such legislation has been enacted.

Table 3 reflects the latest estimate (October 18, 1983) of district revenue for 1983-84 based on revised estimates of property tax revenues which are now expected to be $12 million higher than they were in July.

Table 3 is designed to show:

- 1982-83 state and local revenue,
- the original 1983-84 revenue estimate (July estimate),
- the increased property tax ($12 million),
- the revised 1983-84 revenue estimate, and
- the amount the districts are below their 1982-83 revenue levels--which for each district is exactly 6.89 percent below their 1982-83 level.

Legislative **Analyst**
October 26, 1983

Table 3

California Community Colleges
1983-84 Base Funding
Adjusted for Base Reductions
$12 Million in Additional Property Taxes

District	1982-83 Revenue	Original 1983-84 Revenue	Increased Property Tax	Revised 1983-84 Revenue	Amount Below 1982-83
Allan Hancock	$11,988,158	$11,059,179	$102,705	$11,161,884	-$826,274
Antelope Valley	6,252,597	5,768,074	53,568	5,821,642	-430,955
Barstow	2,910,591	2,685,045	24,936	2,709,981	-200,610
Butte	10,812,629	9,974,743	92,634	10,067,377	-745,252
Cabrillo	12,242,337	11,293,661	104,883	11,398,544	-813,793
Cerritos	23,015,420	21,231,923	197,179	21,249,102	-1,566,318
Chaffey	15,378,877	14,187,146	131,755	14,318,901	-1,059,976
Citrus	10,189,973	9,400,338	87,300	9,487,638	-702,335
Coachella Valley	8,765,966	8,086,679	75,100	8,161,779	-604,187
Coast	60,711,455	56,066,839	520,130	56,526,969	-4,184,486
Compton	7,073,706	6,525,555	60,602	6,586,157	-487,549
Contra Costa	37,835,014	34,903,125	324,142	35,227,267	-2,607,747
El Camino	28,104,140	25,926,311	240,775	26,167,086	-1,937,054
Foothill	40,996,086	37,819,242	351,223	38,170,465	-2,825,621
Fremont Newark	9,175,075	8,464,086	78,605	8,542,691	-632,384
Gavilan	4,818,680	4,445,274	41,283	4,486,557	-332,123
Glendale	12,624,834	11,646,518	108,160	11,754,678	-870,156
Grossmont	20,228,303	18,660,783	173,301	18,834,084	-1,394,219
Hartnell	9,233,684	8,518,153	79,107	8,597,260	-636,424
Imperial	6,031,172	5,563,808	51,671	5,615,479	-415,693
Kern	22,315,678	20,586,405	191,184	20,777,589	-1,538,089
Lake Tahoe	1,733,564	1,599,228	14,852	1,614,000	-119,484
Lassen	4,302,547	3,969,137	36,861	1,005,998	-296,549
Long Beach	27,640,345	25,498,456	236,802	25,735,258	-1,905,087
Los Angeles	159,767,939	147,387,296	1,368,771	148,756,067	-11,011,872
Los Rios	49,936,169	16,066,545	427,815	46,494,360	-3,441,809
Marin	15,068,409	13,900,737	129,095	14,029,832	-1,038,577
Mendocino Lake	3,599,125	3,320,224	30,835	3,351,059	-248,066
Merced	10,353,407	9,551,107	88,700	9,639,807	-713,600
Mira Costa	10,418,327	9,610,996	89,256	9,700,252	-718,075
Monterey	9,282,437	8,563,128	79,525	8,642,653	-639,768
Mt. San Antonio	27,281,116	25,167,064	233,724	25,400,708	-1,880,328
Mt. San Jacinto	3,867,328	3,567,643	33,132	3,600,775	-266,553

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Table 3--contd

District	1982-83 Revenue	Original 1983-84 Revenue	Increased Property Tax	Revised 1983-84 Revenue	Amount Below 1982-83
Napa	8,018,242	7,396,897	68,694	7,465,591	-552,651
North Orange	47,896,169	44,184,627	410,338	44,594,965	-3,301,204
Palomar	19,280,730	17,786,639	165,183	17,951,822	-1,328,908
Palo Verde	936,314	863,758	8,022	871,780	-64,534
Pasadena	27,086,086	24,987,147	232,053	25,219,200	-1,866,886
Peralta	38,264,075	35,298,938	327,018	35,626,756	-2,637,319
Rancho Santiago	28,523,807	26,313,457	244,370	26,557,827	-1,965,980
Redwoods	10,696,452	9,867,569	91,639	9,959,208	-737,244
Rio Hondo	13,620,374	12,564,912	116,689	12,681,601	-938,773
Riverside	15,008,885	13,845,825	128,585	13,974,410	-1,034,475
Saddleback	29,305,938	27,034,980	251,071	27,286,051	-2,019,887
San Bernardino	21,095,426	19,460,712	180,730	19,641,442	-1,453,984
San Diego	60,519,729	55,829,970	518,487	56,348,457	-4,171,272
San Francisco	53,338,814	49,205,514	456,967	49,662,481	-3,676,333
San Joaquin	19,429,547	17,923,924	166,458	18,090,382	-1,339,165
San Jose	22,310,216	20,581,366	191,137	20,772,503	-1,537,713
San Luis Obispo	7,269,398	6,706,082	62,279	6,768,361	-501,037
San Mateo	33,878,947	31,253,620	290,249	31,543,869	-2,335,078
Santa Barbara	14,987,005	13,825,641	128,397	13,954,038	-1,032,967
Santa Clarita	4,501,273	4,152,463	38,563	4,191,026	-310,247
Santa Monica	18,943,814	17,475,831	162,296	17,638,127	-1,305,687
Sequoias	9,676,731	8,926,867	82,903	9,009,770	-666,961
Shasta-TE-TR	10,710,441	9,880,474	91,759	9,972,233	-738,208
Sierra	11,182,390	10,315,851	95,802	10,411,653	-770,737
Siskiyou	3,292,776	3,037,614	28,210	3,065,824	-226,952
Solano	9,387,045	8,659,630	80,421	8,740,051	-646,994
Sonoma	20,661,967	19,060,842	177,016	19,237,858	-1,424,109
South County	20,225,117	18,657,844	173,273	18,831,117	-1,394,000
Southwestern	13,253,196	12,226,187	113,543	12,339,730	-913,466
State Center	23,257,926	21,455,637	199,256	21,654,893	-1,603,033
Ventura	31,231,244	28,811,091	267,566	29,078,657	-2,152,587
Victor Valley	5,456,073	5,033,274	46,744	5,080,018	-376,055
West Hills	4,373,708	4,034,783	37,471	4,072,254	-301,455
West Kern	2,708,533	2,498,645	23,205	2,521,850	-186,683
West Valley	23,951,245	22,095,229	205,196	22,300,425	-1,650,820
Yosemite	20,350,721	18,773,715	174,350	18,948,065	-1,402,656
Yuba	12,098,533	11,161,001	103,651	11,264,652	-833,881
Statewide Totals	$1,400,683,975	$1,292,143,004	$12,000,002	$1,304,143,006	-$96,540,969

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THE $30 MILLION COURSE CLASSIFICATION REDUCTION OF 1982-83

Finally, you have asked us to respond to the course classification reduction of 1982-83.

Chapter 103, Statutes of 1981 (AB 1626) required the Chancellor's office to collect course data from districts, using a classification system adopted by the Board of Governors commonly referred to as the Course Classification System. This data was utilized by the California Postsecondary Education Commission (CPEC) in conducting its study of student fees and financial support for public postsecondary education, pursuant to ACR 81.

Based on its study, CPEC concluded that savings could be achieved by the state if it eliminated state support for avocational, recreational, and personal development courses offered by community colleges. Among the courses in this category were jogging, surfing, jazzercise, needlepoint, ballroom dancing, and pet care. CPEC based its recommendation on the following considerations:

- This was an alternative to the imposition of tuition.
- During 1981-82, 19 percent of the credit workload in community colleges was in the areas of physical education and fine arts.
- Courses in these areas were funded by the state at a credit reimbursement rate of approximately $1,930 per ADA.
- Removing state support for these courses would not preclude these courses from being offered on a fee-supported basis.

In response to this recommendation, the Legislature reduced community college 1982-83 apportionments by $30 million, and included budget language requiring the Board of Governors to specify which courses would not be eligible for state support.

Board of Governor's List. Table 4 lists the courses designated by the Board of Governors as no longer eligible for state support. Enrollment in these courses during 1981-82 was approximately 14,600 ADA (14,000 in credit ADA and 600 in noncredit ADA), and cost the state $29.2 million. Almost all of the reductions made by the board ($28.6 million) occurred in credit courses. This is because:

- most P.E. and fine arts courses are offered for credit and
- funding for most avocational, recreational, and personal development noncredit courses was deleted in 1981-82, pursuant to the provisions of AB 1626. (AB 1626 delineated the types of noncredit ADA in courses other than those specified in the act.) This action resulted in a savings of $4.4 million, beginning in 1981-82.

October 26, 1983

Table 4

California Community College
Courses Ineligible for State Support

1982-83
Funding Reduction

Credit Courses Eliminated -$28,564,531

1. Single semester or single quarter conversational foreign language courses which have no prerequisite or which are designed for travelers.
2. Private Pilot's Ground School.
3. Ham radio construction, operation, and licensure.
4. Self-help home sewing and needlecraft courses except a single introduction course in clothing construction.
5. Self-help specialized cooking courses except a single introductory course in cultural foods.
6. Self-help courses in home gardening; home livestock production; home and appliance repair and maintenance; antique and furniture repair, refinishing and upholstering; and woodworking.
7. Self-help courses in pet selection, care, and grooming.
8. Self-help courses in consumer maintenance of automobiles, motorcycles, bicycles, recreational vehicles, and boats.
9. Self-help courses in personal finance, personal income tax preparation, law for the layman, and real estate for the consumer.
10. Self-help personal development courses except for orientation to college, career planning, study skills, and group and assessment of academic preparation, aptitudes, and interests.
11. The following physical education courses: bicycling, Far Eastern martial arts; yoga; jazzercise; scuba and skin diving; camping, backpacking, rockclimbing, mountaineering, and orienteering; ballroom, belly, square, ethnic, tap, and disco dancing; roller and ice skating; flycasting, rafting; soaring and gliding; surfing and windsurfing; recreational sailing; water ballet; and horsemanship; jogging, figure and weight control, archery; and badminton.
12. The following fine arts courses: jewelry and lapidary; crafts; stained glass; calligraphy; tole painting; enameling; intaglio; avocational or recreational instrumental study; and performance or gallery attendance courses in art, music, drama, or cinema without significant classroom work or academic content.
13. International study/travel courses.
14. Avocational photography.
15. Courses related to specific avocations such as stamp or coin collecting.
16. Genealogy.
17. Real estate courses except those designed to lead to the sales license.

Noncredit Courses Eliminated -$655,600

1. Lecture and forum series except those designed specifically for older adults.
2. Re-licensure courses.

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Total Reductions -$29,220,131

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Impact on Districts. Our field visits have found considerable variation in how community college districts responded to these reductions in 1982-83. Most districts attempted to move courses, such as real estate, to a fee-supported basis. Other districts indicated that courses such as jogging could not be made self-supporting because there was not enough students for them. Other districts such as San Francisco continued to offer many of the courses on the board's list free of charge supporting them from other non-state sources.

For 1983-84, the Board of Governors has, with the exception of real estate, continued the list as an ongoing reduction.

SACRAMENTO ADDRESS

STATE CAPITOL
SACRAMENTO 95814
TEL AREA CODE 916
445 7890

DISTRICT OFFICE
2901 MAC DONALD AVENUE
RICHMOND CALIFORNIA 94804
TEL AREA CODE 415
237 8171

DISTRICT OFFICE
604 FERRY STREET SUITE 220
MARTINEZ CALIFORNIA 94553
TEL AREA CODE 415
372 7990

DISTRICT OFFICE
2010 RAILROAD AVENUE
PITTSBURG CALIFORNIA 94565
TEL AREA CODE 415
432 0147

Assembly
California Legislature

ROBERT J. CAMPBELL
ASSEMBLYMAN ELEVENTH DISTRICT

CHAIRMAN
WAYS & MEANS SUBCOMMITTEE ON EDUCATION

COMMITTEES
CONSUMER PROTECTION & TOXIC MATERIALS
EDUCATION
WATER PARKS & WILDLIFE
WAYS & MEANS

November 15, 1983

TO: Members, Assembly Special Committee on Community Colleges

FROM: Staff

RE: Computer Runs

Attached is a copy of the computer runs the committee requested at the October 26 hearing which ranks district credit revenues per ADA. If you have any questions regarding this computer run, please contact Dale Shimasaki at 323-9707 or Bill Chavez at 445-9431.

8:51 WEDNESDAY, NOVEMBER 2, 1983

CALIFORNIA COMMUNITY COLLEGES
1982-83 CREDIT REVENUE AVERAGES AND
INCREMENTAL COST RATES FOR 1983-84 CREDIT ADA

REVENUE AVERAGES (SMALL-2502, LARGE=2042, TOTAL=2055)
REVENUE AVERAGES EXCLUDE WEST KERN
IN DESCENDING ORDER BY CREDIT REVENUE PER ADA

DISTRICT	1982-83 NONCREDIT ADA	1982-83 CREDIT ADA	1982-83 FUNDED ADA	CREDIT REVENUE PER ADA	INCREMENTAL RATE FOR DECLINE	INCREMENTAL RATE FOR INCREASES
WEST KERN	43	442	485	6,071	1,370	1,668
WEST HILLS	21	1,131	1,152	3,847	1,370	1,668
LAKE TAHOE	0	494	494	3,509	1,370	1,668
BARSTOW	0	884	884	3,293	1,370	1,668
PALO VERDE	13	307	320	3,003	1,370	1,668
MENDOCINO-LAKE	11	1,277	1,288	2,809	1,370	1,668
MIRA COSTA	631	3,694	4,325	2,632	1,755	1,361
COACHELLA VALLEY	346	3,291	3,637	2,548	1,699	1,361
MT. SAN JACINTO	0	1,573	1,573	2,459	1,370	1,668
SANTA CLARITA	0	1,900	1,900	2,369	1,370	1,668
COMPTON	0	3,037	3,037	2,329	1,553	1,361
KERN	244	9,481	9,725	2,325	1,550	1,361
VICTOR VALLEY	91	2,316	2,407	2,313	1,370	1,668
LOS ANGELES	71	69,131	69,202	2,310	1,548	1,361
MARIN	1,196	6,028	7,224	2,281	1,521	1,361
SADDLEBACK	235	12,744	12,979	2,279	1,519	1,361
SAN FRANCISCO	15,559	15,919	31,478	2,276	1,517	1,361
SISKIYOU	74	1,415	1,489	2,270	1,370	1,668
GAVILAN	250	2,003	2,253	2,268	1,370	1,668
YOSEMITE	352	9,047	9,399	2,207	1,471	1,361
HARTNELL	0	4,198	4,198	2,200	1,467	1,361
CHAFFEY	834	6,588	7,422	2,195	1,463	1,361
LASSEN	37	1,945	1,982	2,191	1,370	1,668
YUBA	36	5,535	5,571	2,179	1,453	1,361
SAN JOSE	0	10,289	10,289	2,168	1,445	1,361
REDWOODS	47	4,975	5,022	2,140	1,427	1,361
RANCHO SANTIAGO	2,855	11,880	14,735	2,137	1,425	1,361
IMPERIAL	0	2,852	2,852	2,115	1,370	1,668
SAN MATEO	0	16,042	16,042	2,112	1,408	1,361
SAN DIEGO	13,189	22,005	35,194	2,091	1,394	1,361
PASADENA	1,512	12,327	13,839	2,062	1,375	1,361
STATE CENTER	428	11,133	11,561	2,047	1,365	1,361
NORTH ORANGE	4,581	20,958	25,539	2,045	1,363	1,361
NAPA	469	3,677	4,146	2,040	1,360	1,361
FREMONT NEWARK	0	4,523	4,523	2,029	1,353	1,361
GROSSMONT	126	9,945	10,071	2,020	1,347	1,361
SHASTA-TE-TR	311	5,153	5,464	2,012	1,341	1,361
CONTRA COSTA	0	18,866	18,866	2,005	1,337	1,361
EL CAMINO	25	14,018	14,043	2,003	1,335	1,361
SEQUOIAS	85	4,787	4,872	2,002	1,335	1,361
MT. SAN ANTONIO	1,435	12,852	14,287	2,000	1,333	1,361
SIERRA	137	5,507	5,644	1,999	1,333	1,361
SAN LUIS OBISPO	0	3,654	3,654	1,989	1,326	1,361
ALLAN HANCOCK	1,084	5,447	6,531	1,982	1,321	1,361
PERALTA	261	19,226	19,487	1,975	1,317	1,361
RIO HONDO	587	6,603	7,190	1,965	1,310	1,361
COAST	234	30,854	31,088	1,959	1,306	1,361
MERCED	525	4,994	5,519	1,958	1,305	1,361

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0151 WEDNESDAY, NOVEMBER 2, 1983

CALIFORNIA COMMUNITY COLLEGES
1982-83 CREDIT REVENUE AVERAGES AND INCREMENTAL COST RATES FOR 1983-84 CREDIT ADA

REVENUE AVERAGES (SMALL=2502, LARGE=2042, TOTAL=2055)
REVENUE AVERAGES EXCLUDE WEST KERN
IN DESCENDING ORDER BY CREDIT REVENUE PER ADA

DISTRICT	1982-83 NONCREDIT ADA	1982-83 CREDIT ADA	1982-83 FUNDED ADA	CREDIT REVENUE PER ADA	INCREMENTAL RATE FOR DECLINE	INCREMENTAL RATE FOR INCREASES
SAN JOAQUIN	110	9,884	9,994	1,954	1,303	1,361
WEST VALLEY	49	12,232	12,281	1,954	1,303	1,361
SAN BERNARDINO	0	10,809	10,809	1,952	1,301	1,361
SOUTH COUNTY	20	10,382	10,402	1,946	1,297	1,361
PALOMAR	759	9,524	10,283	1,937	1,291	1,361
VENTURA	142	16,104	16,246	1,930	1,287	1,361
SANTA BARBARA	1,606	4,876	6,482	1,923	1,282	1,361
CABRILLO	41	6,357	6,398	1,919	1,279	1,361
LONG BEACH	1,077	13,820	14,897	1,914	1,276	1,361
SONOMA	1,105	10,171	11,276	1,912	1,275	1,361
FOOTHILL	0	21,677	21,677	1,891	1,261	1,361
BUTTE	594	5,426	6,020	1,872	1,248	1,361
LOS RIOS	0	26,687	26,687	1,871	1,247	1,361
MONTEREY PENINSULA	35	5,004	5,039	1,847	1,231	1,361
SANTA MONICA	649	9,950	10,599	1,832	1,221	1,361
RIVERSIDE	62	8,165	8,227	1,830	1,220	1,361
GLENDALE	1,629	5,937	7,566	1,825	1,217	1,361
SOLANO	9	5,145	5,154	1,823	1,215	1,361
CITRUS	0	5,642	5,642	1,806	1,204	1,361
CERRITOS	150	12,711	12,861	1,798	1,199	1,361
ANTELOPE VALLEY	30	3,539	3,569	1,757	1,171	1,361
SOUTHWESTERN	15	7,707	7,722	1,717	1,145	1,361
STATEWIDE TOTALS	56,037	650,696	706,733	2,058	.	.

NOTE: BASED ON 1982-83 SECOND PRINCIPAL INFORMATION.

BEST COPY AVAILABLE

CALIFORNIA COMMUNITY COLLEGES
1982-83 CREDIT REVENUE AVERAGES AND
INCREMENTAL COST RATES FOR 1983-84 CREDIT ADA

8.51 WEDNESDAY, NOVEMBER 2, 1983

REVENUE AVERAGES (SMALL=2502, LARGE=2042, TOTAL=2055)
REVENUE AVERAGES EXCLUDE WEST KERN

IN DESCENDING ORDER BY CREDIT REVENUE PER ADA

DISTRICT	1982-83 NONCREDIT ADA	1982-83 CREDIT ADA	1982-83 FUNDED ADA	CREDIT REVENUE PER ADA	INCREMENTAL RATE FOR DECLINE	INCREMENTAL RATE FOR INCREASES
WEST KERN	43	442	485	6,021	1,370	1,668
WEST HILLS	21	1,131	1,152	3,847	1,370	1,668
LAKE TAHOE	0	494	494	3,509	1,370	1,668
BARSTOW	0	884	884	3,293	1,370	1,668
PALO VERDE	13	307	320	3,003	1,370	1,668
MENDOCINO LAKE	11	1,277	1,288	2,809	1,370	1.668
MIRA COSTA	631	3.694	4,325	2,632	1,755	1,361
COACHELLA VALLEY	346	3,291	3,637	2,548	1,699	1,361
MT. SAN JACINTO	0	1,573	1,573	2,459	1,370	1,668
SANTA CLARITA	0	1,900	1,900	2,369	1,370	1,668
COMPTON	0	3,037	3,037	2,329	1,553	1,361
KERN	244	9,481	9,725	2,325	1,550	1,361
VICTOR VALLEY	91	2,316	2,407	2,313	1,370	1,668
LOS ANGELES	71	69,131	69,202	2,310	1,540	1,361
MARIN	1,196	6,028	7,224	2,281	1,521	1,361
SADDLEBACK	235	12,744	12,979	2,279	1,519	1,361
SAN FRANCISCO	15,559	15,919	31,478	2,276	1,517	1,361
SISKIYOU	74	1,415	1,489	2,270	1,370	1,668
GAVILAN	250	2,003	2,253	2,268	1,370	1,668
YOSEMITE	352	9,047	9,399	2,207	1,471	1,361
HARTNELL	0	4,198	4,198	2,200	1,467	1,361
CHAFFEY	834	6,588	7,122	2,195	1,463	1.361
LASSEN	37	1,945	1,982	2,191	1,370	1,668
YUBA	36	5,535	5,571	2,179	1,453	1,361
SAN JOSE	0	10,289	10,289	2,168	1,445	1,361
REDWOODS	47	4,975	5,022	2,140	1,427	1,361
RANCHO SANTIAGO	2.855	11,880	14,735	2,137	1,425	1,361
IMPERIAL	0	2,852	2,852	2,115	1,370	1,668
SAN MATEO	0	16,042	16,042	2,112	1,408	1,361
SAN DIEGO	13,189	22,005	35,194	2,091	1,394	1,361
PASADENA	1.512	12,327	13,839	2,062	1,375	1,361
STATE CENTER	428	11,133	11,561	2,047	1,365	1,361
NORTH ORANGE	4.581	20,958	25,539	2,045	1,363	1,361
NAPA	169	3,677	4,116	2,040	1,360	1,361
FREMONT NEWARK	0	4,523	4,523	2,029	1,353	1,361
GROSSMONT	126	9,945	10,071	2,020	1,347	1,361
SHASTA-TE-TR	311	5,153	5,464	2,012	1,341	1,361
CONTRA COSTA	0	18,866	18,866	2,005	1,337	1,361
EL CAMINO	25	14,018	14,043	2,003	1,335	1,361
SEQUOIAS	85	4,787	4,872	2,002	1,335	1,361
MT. SAN ANTONIO	1.435	12.852	14,287	2,000	1,333	1.361
SIERRA	157	5,507	5,664	1,999	1,333	1.361
SAN LUIS OBISPO	0	3,654	3,654	1,989	1,326	1,361
ALLAN HANCOCK	1,084	5,447	6,531	1,982	1,321	1,361
PERALTA	261	19,226	19,487	1,975	1,317	1.361
RIO HONDO	587	6,603	7,190	1,965	1,310	1.361
COAST	234	30,854	31,088	1,959	1,306	1,361
MERCED	525	4.994	5.519	1,958	1.305	1.361

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CALIFORNIA COMMUNITY COLLEGES
1982-83 CREDIT REVENUE AVERAGES AND
INCREMENTAL COST RATES FOR 1983-84 CREDIT ADA

REVENUE AVERAGES (SMALL=2502, LARGE=2042, TOTAL=2055)
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IN DESCENDING ORDER BY CREDIT REVENUE PER ADA

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GLENDALE	1,629	5,937	7,566	1,825	1,217	1,361
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ANTELOPE VALLEY	30	3,539	3,569	1,757	1,171	1,361
SOUTHWESTERN	15	7,707	7,722	1,717	1,145	1,361
STATEWIDE TOTAL	56,057	650,696	706,753	2,058		

NOTE: BASED ON 1982-83 SECOND PRINCIPAL INFORMATION

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SACRAMENTO ADDRESS
STATE CAPITOL
SACRAMENTO 95814
TEL AREA CODE 916
445-7890

DISTRICT OFFICE
3501 MAC DONALD AVENUE
RICHMOND CALIFORNIA 94804
TEL AREA CODE 415
237-8171

DISTRICT OFFICE
604 FERRY STREET SUITE 220
MARTINEZ CALIFORNIA 94553
TEL AREA CODE 415
372-7990

DISTRICT OFFICE
2010 RAILROAD AVENUE
PITTSBURG CALIFORNIA 94565
TEL AREA CODE 415
432-0147

Assembly
California Legislature

ROBERT J. CAMPBELL
ASSEMBLYMAN, ELEVENTH DISTRICT

CHAIRMAN
WAYS & MEANS SUBCOMMITTEE ON EDUCATION

COMMITTEES
CONSUMER PROTECTION &
TOXIC MATERIALS
EDUCATION
WATER PARKS & WILDLIFE
WAYS & MEANS

AGENDA

ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES

Honorable Robert Campbell, Chairperson
Honorable Gloria Molina, Vice Chairperson

November 8, 1983
Room 4202
State Capitol

I. The State's Fiscal Condition

II. The Financial Condition of Districts

III. Open Forum

ORDER OF BUSINESS

1. Today's hearing
2. The State's Fiscal Condition
3. The Financial Condition of Local Community College Districts
4. Other Presentations
5. Open Forum
6. Adjournment

1. Today's Hearing

Today's hearing will cover:

- the state's fiscal condition and
- the financial condition of local community college districts

In addition, there will be presentations from a faculty representative, a student service administrator, and students on how the funding reductions in the community colleges affected their programs.

2. The State's Fiscal Condition

A presentation on the state's fiscal condition will be made by speakers in the following order:

(a) William Hamm
Office of the Legislative Analyst

A brief description of the state's fiscal condition.

(b) Bill Cunningham, Education Advisor
Governor's Office

A brief description of the state's fiscal condition and the administration's plan on constructing the Governor's Budget as it relates to the community colleges.

3. The Financial Condition of Local Community College Districts

A number of district executive officers will be making presentations on the financial condition of their local community college district. Staff has prepared the tables (in Attachment I) to give the members some background information on the types of districts which will be testifying today.

It should be noted that the districts which will be testifying today have experienced varying degrees of financial difficulty. While a large majority of districts will face severe reductions in their budgets, a small number will be able to maintain their current operations through the use of reserves. Consequently, we have attempted to solicit testimony from districts which are experiencing the entire spectrum of financial difficulty (from very little to a great deal), rather than attempt to solicit testimony from districts which represent only one point of view.

The presentation will be made as follows:

(a) Les Koltai, Chancellor
Los Angeles Community College District

(b) Julie Stindt, Superintendent
Southwestern Community College District

(c) Irwin Diamond, Superintendent
Marin Community College District

(d) Frank Pearce, Superintendent
West Valley Community College District

(e) William Wilson, Superintendent
Solano Community College District

(f) Norm Watson, Chancellor
Coast Community College District

(g) Tom Van Gronigan, Superintendent
Yosemite Community College District

(h) Eugene Schumacher, Superintendent
Siskiyou Joint Community College District

(i) Garland Peed, Chancellor
San Diego Community College District

4. Other Presentations

The following speakers will discuss how the funding reductions have affected their particular programs:

(a) Sal Alcala, Director of Financial Aids
Solano Community College District

A brief discussion of how the cuts have affected student services programs.

(b) John McFarland, President
Faculty Association of the California Community Colleges
(FACCC)

A brief discussion of how the cuts have affected faculty statewide.

(c) Sheila Swanson, Student Trustee
Board of Governors of the California Community Colleges

A brief discussion of how the reductions have affected students.

5. Open Forum

The open forum will provide those who wish to speak an opportunity to share their views with the committee on community college issues. The chair will attempt to hear as many speakers as possible, as time permits.

Those wishing to speak should submit a form to the staff prior to the open forum. No more than 5 minutes will be alloted to each speaker, subject to change by the chair.

As of this writing, the following individuals have expressed an interest in testifying:

(a) Bill Knight, Student
Bakersfield Community College District

(b) Jonathan Brosin
Los Rios College Federation of Teachers

(c) Carolyn Grissom
Los Angeles Trade Technical College

6. Adjournment

The committee will reconvene on Tuesday, November 22 in San Francisco. Specific time and place will be announced. The topic tentatively scheduled for discussion will be "Matriculation and Curriculum Decisionmaking."

ATTACHMENT 1

Background data on the Districts Testifying Today.

Staff has provided the following information on the districts which will be testifying today. The tables are:

Table 1: Student Enrollments

Table 2: Apportionment Revenues

Table 3: General Fund Ending Balances as of June 30, 1983

Table 4: Reductions in Full-Time Equivalent Faculty

Table 5: Increase in Average Faculty Salaries

Table 6: Executive, Administrative, and Managerial Staff as a Percent of the District's Total Workforce

Table 7: Average Annual Administrative Salaries

Table 1
Student Enrollment

	Fall 1981	Fall 1982	Projected Fall 1983	Change	
				Number	Percent
Coast	79,357	62,673	54,244	-8,429	-13.4%
Los Angeles	137,873	135,529	119,390	-16,139	-11.9
Marin	19,084	17,000	14,732	-2,268	-13.3
San Diego	65,720	62,239	54,755	-7,484	-12.0
Siskiyou	2,187	2,862	2,597	-265	-9.2
Solano	10,088	9,799	8,694	-1,105	-11.3
Southwestern	13,219	12,333	10,827	-1,506	-12.2
West Valley	26,343	27,617	24,725	-2,892	-10.5
Yosemite	15,823	15,018	12,993	-2,025	-13.5
Statewide	1,431,524	1,354,949	1,192,937	-162,012	-11.9%

SOURCE: California Postsecondary Education Commission

Table 2
Apportionment Revenues

District	Revenues Per ADA	1982-83 Revenues	1983-84 Revenues	Reduction	1983-84 ADA Loss
Coast	$1953	$60,711,455	$56,526,969	$-4,184,486	-3,741
Los Angeles	2309	159,767,939	148,756,067	-11,011,872	-8,327
Marin	2086	15,068,409	14,029,832	-1,038,577	-869
San Diego	1720	60,519,729	56,348,457	-4,171,272	-4,235
Siskiyou	2211	3,292,776	3,065,824	-226,952	-179
Solano	1821	9,387,045	8,740,051	-646,994	-621
Southwestern	1716	13,253,196	12,339,730	-913,466	-929
West Valley	1950	23,951,245	22,300,425	-1,650,820	-1,478
Yosemite	2165	20,350,721	18,948,065	1,402,656	-1,131
Statewide	$1982	$1,400,683,975	$1,304,143,006	$-96,540,969	-85,042

SOURCE: Chancellor's Office of the California Community Colleges

Table 3
General Fund
Ending Balances as of
June 30, 1983

	Ending Balance			
	Dollar	Percent of Budget	Board Restricted	Uncommitted Balance
Coast	$4,264,477	5.8%	$2,125,000	$107,053
Los Angeles	3,964,165	1.9	-	-
Marin	6,523	0.0	-	-87,370
San Diego	3,257,596	3.8	1,820,553	1,437,043
Siskiyou	1,191,192	26.4	0	1,138,892
Solano	603,624	5.2	116,872	231,122
Southwestern	1,466,020	9.1	62,120	671,842
West Valley	9,827,829	32.8	2,887,165	0
Yosemite	2,217,750	8.7	200,000	523,000
Statewide	$148,364,794	8.4%	$34,250,696	$63,365,322

SOURCE: Chancellor's Office of the California Community Colleges

Table 4
Reductions in Full-Time Equivalent Faculty

	1981-82	1982-83	Change	
			Number	Percent
Coast	994.7	932.9	-61.8	-6.2%
Los Angeles	2,793.6	2,646.7	-146.9	-5.3
Marin	321.7	276.2	-45.5	-14.1
San Diego	1,374.6	1,282.4	-92.2	-6.7
Siskiyou	63.5	59.8	-3.7	-5.8
Solano	204.6	180.8	-23.8	-11.6
Southwestern	258.9	231.1	-27.8	-10.7
West Valley	450.8	424.8	-26.0	-5.8
Yosemite	302.3	261.7	-40.6	-13.4
Statewide	24,921.7	24,298.6	-623.1	-2.5

SOURCE: Annual Report on Staffing and Salaries, 1981-82 and 1982-83, prepared by the Chancellor's Office of the California Community Colleges.

Table 5
Increase in Average Faculty Salary Paid

	1977-78	1982-83	Change Dollar	Change Percent
Coast	$22,615	$33,699	$11,084	49.0%
Los Angeles	22,695	33,543	10,848	47.8
Marin	21,658	29,957	8,299	38.3
San Diego	Not Reported	27,248	-	-
Siskiyou	21,416	27,607	6,191	28.9
Solano	20,120	29,899	9,779	48.6
Southwestern	22,430	32,593	10,163	45.3
West Valley	22,929	31,527	8,598	37.5
Yosemite	22,860	31,266	8,406	36.8
Statewide	$22,413	$31,849	$9,436	42.1%
Change in GNP State-Local Government Deflator	-	-	-	50.1%

SOURCE: Annual Report on Staffing and Salaries, 1981-82 and 1982-83, prepared by the Chancellor's Office of the California Community Colleges.

Table 6
Executive, Administrative, and Managerial Staff as a Percent of the District's Total Workforce
Fall 1982

	Administrative Staff	Total Workforce	Percent
Coast	153.1	1783.4	8.6%
Los Angeles	197.6	5281.5	3.7
Marin	26.0	492.4	5.3
San Diego	75.8	2105.9	3.6
Siskiyou	6.0	119.7	5.0
Solano	19.1	307.8	6.2
Southwestern	26.0	457.7	5.7
West Valley	18.0	764.2	2.3
Yosemite	50.8	631.3	8.0
Statewide	2,469.8	44,717.1	5.5%

SOURCE: Annual Report on Staffing and Salaries, 1981-82 and 1982-83, prepared by the Chancellor's Office of the California Community Colleges.

260

Table 7
Average Annual Administrative Salaries
Fall 1982

	Full-Time Certificated	Full-Time Classified
Coast	$47,194	$32,626
Los Angeles	49,858	48,597
Marin	41,544	37,879
San Diego	45,529	37,255
Siskiyou	40,208	Not Applicable
Solano	40,830	Not Applicable
Southwestern	43,685	27,152
West Valley	45,346	44,062
Yosemite	45,135	32,375
Statewide	$45,234	$33,523

SOURCE: Annual Report on Staffing and Salaries, 1981-82 and 1982-83, prepared by the Chancellor's Office of the California Community Colleges.

Legislative Analyst
November 8, 1983

STATEMENT BY THE LEGISLATIVE ANALYST TO THE
SPECIAL COMMITTEE ON COMMUNITY COLLEGES
Sacramento, California
November 8, 1983

MR. CHAIRMAN AND MEMBERS OF THE COMMITTEE:

YOU HAVE ASKED THAT I PROVIDE THIS COMMITTEE WITH AN ASSESSMENT OF THE GENERAL FUND CONDITION -- WHERE THE GENERAL FUND STANDS THIS YEAR (1983-84) AND WHAT ITS PROSPECTS ARE FOR NEXT YEAR (1984-85).

BEFORE PROVIDING THIS ASSESSMENT, LET ME MAKE ONE THING VERY CLEAR: GIVEN WHAT WE KNOW ABOUT REVENUES AND EXPENDITURES, THERE IS NO $1 BILLION SURPLUS -- AND I EMPHASIZE THE WORD "SURPLUS" -- IN THE WORKS FOR EITHER THE CURRENT OR BUDGET YEARS. WHILE THE NEAR TERM ECONOMIC OUTLOOK IS INDEED POSITIVE -- CONSIDERABLY MORE POSITIVE THAN WHAT IT WAS DURING EACH OF THE TWO PREVIOUS NOVEMBERS -- THE REPORTS OF A $1 BILLION "SURPLUS" THAT KEEP CROPPING UP ARE DECIDEDLY PREMATURE. MOREOVER, IT IS SHORT-SIGHTED TO CHARACTERIZE AS A "SURPLUS" THE DIFFERENCE BETWEEN REVENUES AND BASELINE EXPENDITURES PROJECTED FOR 1984-85.

I WILL RETURN TO THIS IMPORTANT MATTER IN A FEW MOMENTS. BEFORE DOING SO, I WILL SUMMARIZE OUR ASSESSMENT OF THE GENERAL FUND CONDITION DURING THE NEXT 20 MONTHS.

I. THE CONDITION OF THE GENERAL FUND IN 1983-84

WE ESTIMATE THAT IN THE ABSENCE OF ANY CHANGE IN CURRENT LAW, THE GENERAL FUND WOULD END THE CURRENT FISCAL YEAR WITH $444 MILLION IN THE RESERVE FOR ECONOMIC UNCERTAINTIES (THE STATE'S "RAINY DAY" FUND). THIS IS

$130 MILLION MORE THAN THE $314 MILLION WE IDENTIFIED IN AUGUST (SUMMARY OF LEGISLATIVE ACTION ON THE BUDGET BILL: 1983-84 FISCAL YEAR, REPORT 83-10).

THE INCREASE IN THE PROJECTED END-OF-YEAR BALANCE IS THE NET RESULT OF A VARIETY OF FACTORS, AND REFLECTS:

- A REDUCTION IN THE SIZE OF THE DEFICIT CARRIED OVER FROM 1982-83;
- RECENT LAW CHANGES;
- IMPROVED REVENUE COLLECTIONS;
- RECENT COURT DECISIONS; AND
- TECHNICAL REESTIMATES.

CARRY-OVER DEFICIT

THE SIZE OF THE GENERAL FUND DEFICIT CARRIED FORWARD FROM 1982-83 TO 1983-84 HAS BEEN REESTIMATED BY THE STATE CONTROLLER AT $462 MILLION -- ABOUT $201 MILLION LESS THAN WHAT WE ESTIMATED BACK IN AUGUST. THIS BIT OF GOOD NEWS PRIMARILY REFLECTS A SHORTFALL IN EXPENDITURES DURING THE PRIOR YEAR.

THUS, THROUGH A COMBINATION OF LEGISLATIVE ACTION, AN IMPROVING ECONOMY, AND LOWER-THAN-ANTICIPATED EXPENDITURES, THE PROJECTED DEFICIT AT THE END OF 1982-83 HAS BEEN REDUCED BY NEARLY 75 PERCENT, (FROM THE $1.6 BILLION FORECAST IN JANUARY TO $462 MILLION.)

Statement to the Special Committee
on Community Colleges

November 8, 1983

GENERAL FUND REVENUES

ALL TOLD, OUR ESTIMATE OF GENERAL FUND REVENUES AND TRANSFERS IS $702 MILLION HIGHER THAN THE ESTIMATE USED IN OUR AUGUST REPORT. THE FACTORS ACCOUNTING FOR THIS CAN BE DIVIDED INTO THREE CATEGORIES.

BASELINE REVENUES. WHEN THE BUDGET CONFERENCE COMMITTEE BEGAN ITS WORK IN JUNE, I TESTIFIED THAT THE DEPARTMENT OF FINANCE'S REVENUE ESTIMATES FOR 1983-84 APPEARED TO BE TOO LOW. I ADVISED THE CONFEREES THAT OUR ESTIMATES SHOWED AN ADDITIONAL $200 MILLION COMING IN TO THE STATE TREASURY.

ACTUAL COLLECTIONS DURING THE FIRST FOUR MONTHS OF 1983-84 TEND TO CONFIRM THAT REVENUES WILL INDEED BE HIGHER THAN THE DEPARTMENT'S ESTIMATE. COLLECTIONS WERE $203 MILLION HIGHER THAN ANTICIPATED DURING THE JULY - SEPTEMBER QUARTER, AND THE PRELIMINARY FIGURES INDICATE THAT THEY WERE MODESTLY HIGHER IN OCTOBER AS WELL. FOR THIS REASON, WE BELIEVE THE REVENUE FORECAST FOR THE FISCAL YEAR AS A WHOLE CAN BE RAISED BY A MINIMUM OF $250 MILLION.

THE OBVIOUS QUESTION, OF COURSE, IS: IF GENERAL FUND REVENUES WERE $200 MILLION HIGHER THAN EXPECTED DURING THE FIRST QUARTER OF THE YEAR, DOESN'T THAT SUGGEST AN INCREASE OF $800 MILLION FOR ALL OF 1983-84? IF THE ADDITIONAL REVENUE COLLECTIONS TO DATE WERE LINKED WITH HIGHER LEVELS OF PERSONAL INCOME, TAXABLE SALES AND CORPORATE PROFITS, THE ANSWER WOULD BE "YES". MOST OF THE EXCESS COLLECTIONS (ABOUT 75 PERCENT), HOWEVER, REFLECT LARGER PREPAYMENTS UNDER JUST ONE OF THE STATE'S PRINCIPAL REVENUE SOURCES: THE BANK AND CORPORATION TAX. COLLECTIONS UNDER THE TWO LARGER REVENUE SOURCES -- THE PERSONAL INCOME TAX AND THE SALES AND USE TAX -- ARE PRETTY MUCH ON TRACK. WHILE COLLECTIONS DURING THE FIRST QUARTER MAY MEAN THAT THE ESTIMATE FOR THE BANK AND CORPORATION TAX DURING THE BALANCE OF 1983-84 IS ALSO TOO LOW, IT IS MUCH TOO EARLY TO COUNT ON THIS BEING THE CASE.

EFFECTS OF ENACTED LEGISLATION. IN ENACTING AB 895 TO SUSPEND THE AB 8 DEFLATOR AND CONTINUE SUBVENTIONS TO LOCAL GOVERNMENTS DURING THE LAST NINE MONTHS OF 1983-84, THE LEGISLATURE INCREASED TRANSFERS TO THE GENERAL FUND BY $366 MILLION. (THIS INCREASE WAS MORE THAN OFFSET BY THE INCREASE IN SUBVENTIONS FROM THE GENERAL FUND.)

TECHNICAL REESTIMATES. FINALLY, WE HAVE INCREASED OUR ESTIMATE OF GENERAL FUND REVENUES BY $85 MILLION TO REFLECT A LOWER-THAN-EXPECTED "INDEXING" FACTOR FOR THE PERSONAL INCOME TAX IN 1983 ($40 MILLION), AND ADDITIONAL BANK AND CORPORATION TAX REVENUES RESULTING FROM PREVIOUSLY ENACTED LEGISLATION CONFORMING STATE LAW TO FEDERAL LAW ($45 MILLION).

GENERAL FUND EXPENDITURES

WE HAVE INCREASED OUR ESTIMATE OF GENERAL FUND EXPENDITURES IN THE CURRENT YEAR BY $943 MILLION. THIS, HOWEVER, DOES NOT REFLECT THE FULL IMPACT IN THE CURRENT YEAR OF ALL CHAPTERED LEGISLATION. WHEN THE DEPARTMENT OF FINANCE COMPLETES ITS REVIEW OF CHAPTERED BILLS LATER THIS MONTH, WE WILL PROBABLY HAVE TO RAISE OUR EXPENDITURE ESTIMATE SOMEWHAT.

Statement to the Special Committee
on Community Colleges

November 8, 1983

THE NET INCREASE OF $943 MILLION IN PROJECTED EXPENDITURES IS DUE TO THE FOLLOWING FACTORS:

- AN INCREASE IN EXPENDITURES DEFERRED FROM 1982-83 ($73 MILLION);
- CHAPTERED LEGISLATION ($711 MILLION). THE INCREASE IN THIS CATEGORY CONSISTS OF $669 MILLION FROM AB 895 (LOCAL GOVERNMENT FINANCING), $21 MILLION FROM AB 399 (PROPERTY TAX CLEAN-UP) AND $26 MILLION FROM SB 1274 (LOCAL CLAIMS), PARTIALLY OFFSET BY A SAVINGS OF $5 MILLION FROM AB 70 (EDUCATION FINANCE CLEAN-UP);
- COURT ORDERS ($74 MILLION); AND
- MISCELLANEOUS FACTORS, SUCH AS DELAYS IN THE RECEIPT OF FEDERAL FUNDS AND PAYMENT OF LOCAL GOVERNMENT CLAIMS ($85 MILLION).

GENERAL FUND BALANCE

OUR CURRENT ESTIMATE OF THE UNRESTRICTED GENERAL FUND BALANCE -- $444 MILLION -- IS QUITE CLOSE TO THE ESTIMATE REPORTED LAST MONTH BY THE COMMISSION ON STATE FINANCE (COSF), ONCE THE COMMISSION'S ESTIMATE IS ADJUSTED TO REFLECT THE COST OF ANTICIPATED LEGISLATION AND THE SMALLER DEFICIT CARRIED OVER FROM 1982-83. (THE CONTROLLER HAD NOT REVISED HIS ESTIMATE OF THE DEFICIT BY THE TIME THE COMMISSION COMPLETED WORK ON ITS REPORT.) ON THE OTHER HAND, OUR ESTIMATE OF THE END-OF-YEAR BALANCE IS ABOUT $171 MILLION MORE THAN THE MOST-RECENT DEPARTMENT OF FINANCE ESTIMATE: $273 MILLION.

IT IS CERTAINLY POSSIBLE THAT A STRONGER-THAN-EXPECTED RECOVERY FROM THE RECESSION COULD PUSH GENERAL FUND REVENUES EVEN HIGHER, CAUSING THE END-OF-YEAR BALANCE TO EXCEED $444 MILLION. AT THE PRESENT TIME, HOWEVER, THERE IS NO OBJECTIVE BASIS FOR PREDICTING THAT THE SURPLUS WILL REACH $1 BILLION IN THE CURRENT YEAR. IN FACT, WE HAVE IDENTIFIED OVER $300 MILLION IN POTENTIAL EXPENDITURES BEYOND WHAT IS REFLECTED IN OUR ESTIMATES WHICH, IF THEY OCCUR, WOULD REDUCE THE END-OF-YEAR BALANCE WELL BELOW $444 MILLION. AND, OF COURSE, THE END-OF-YEAR BALANCE WOULD BE REDUCED IN THE EVENT THE LEGISLATURE DECIDED TO PROVIDE ADDITIONAL FUNDS TO THE COMMUNITY COLLEGES IN 1983-84.

THE ONE THING OUR ANALYSIS DOES MAKE CLEAR IS THIS:

- IT IS MOST UNLIKELY THAT THE SECOND SALES TAX "TRIGGER" WILL BE "PULLED" ON JANUARY 10, 1984.

EVEN SO, THE GENERAL FUND WILL, IN ALL LIKELIHOOD, CARRY FORWARD A MODEST RESERVE FOR ECONOMIC UNCERTAINTIES INTO 1984-85. HOW BIG OF A RESERVE WILL DEPEND ON LEGISLATIVE ACTIONS, COURT RULINGS, PROPERTY TAX COLLECTIONS AT THE LOCAL LEVEL, AND ECONOMIC EVENTS THAT CANNOT BE PREDICTED AT THIS POINT IN TIME.

II. THE OUTLOOK FOR THE GENERAL FUND IN 1984-85

AT THIS POINT IN TIME, IT IS TOO EARLY FOR US TO MAKE A REVENUE ESTIMATE FOR 1984-85 THAT YOU COULD PLACE MUCH CONFIDENCE IN. IN FACT, CONSIDERABLY MORE DATA ON CURRENT ECONOMIC CONDITIONS IS NEEDED BEFORE ANYBODY CAN HAVE MUCH CONFIDENCE IN THEIR NUMBERS.

WHAT WE CAN DO THIS MORNING, HOWEVER, IS GIVE YOU A PREVIEW OF WHAT THE BUDGETARY PICTURE FOR 1984-85 WILL LOOK LIKE, BASED ON (1) SOME REASONABLE ASSUMPTIONS ABOUT THE PERFORMANCE OF THE STATE'S ECONOMY AND (2) A VERY ROUGH ESTIMATE OF BASELINE EXPENDITURES. (BY "BASELINE EXPENDITURES," WE MEAN THE LEVEL OF EXPENDITURES NEEDED TO CONTINUE THE SERVICES THAT ARE BEING FUNDED BY THE STATE IN THE CURRENT YEAR -- GENERALLY, THIS YEAR'S EXPENDITURES ADJUSTED TO COMPENSATE FOR CASELOAD CHANGES, INFLATION, AND NONRECURRING FACTORS -- PLUS THOSE EXPENDITURES CALLED FOR BY EXISTING LAW.)

ASSUMPTIONS

GENERALLY, WE ASSUME THAT PERSONAL INCOME IN CALIFORNIA WILL GROW BY 9.5 PERCENT IN 1984 AND 8.5 PERCENT IN 1985, AND THAT INFLATION FACED BY CONSUMERS IN THESE TWO YEARS WILL AVERAGE ABOUT 5 PERCENT. FROM THESE ASSUMPTIONS, WE CAN DERIVE AN ESTIMATE OF REVENUES.

OUR ESTIMATE OF BASELINE EXPENDITURES ASSUMES:

- FULL FUNDING FOR SB 813;
- A 5.9 PERCENT INCREASE IN AFDC AND SSI/SSP GRANTS;
- THE LATEST CASELOAD PROJECTIONS FOR CASH GRANTS, SOCIAL SERVICES, AND K-12 APPORTIONMENTS; AND

- A 7 PERCENT INCREASE FOR ALL DISCRETIONARY PROGRAMS, REFLECTING 5 PERCENT INFLATION AND 2 PERCENT POPULATION GROWTH.

THE FISCAL MARGIN PRODUCED BY OUR ASSUMPTIONS

WHEN THE REVENUES THAT WOULD BE PRODUCED BY THE ASSUMED LEVEL OF ECONOMIC ACTIVITY ARE COMPARED WITH BASELINE EXPENDITURES, WE FIND AN EXCESS OF REVENUES OVER EXPENDITURES AMOUNTING TO ABOUT $1.2 BILLION IN 1984-85. CONSEQUENTLY, IF $400 - $450 MILLION IN UNUSED FUNDS WERE CARRIED OVER FROM 1983-84 TO 1984-85, THE UNCOMMITTED BALANCE IN THE GENERAL FUND DURING THE BUDGET YEAR COULD BE AS HIGH AS $1.6 BILLION. THIS IS THE FISCAL MARGIN THAT WOULD BE AVAILABLE TO THE LEGISLATURE IN WRITING A BUDGET FOR 1984-85.

TO DESCRIBE THIS FISCAL MARGIN AS A "SURPLUS", AS MANY HAVE DONE, IMPLIES THAT THESE FUNDS ARE IN EXCESS OF WHAT STATE GOVERNMENT NEEDS TO OPERATE IN 1984-85. THIS IS SIMPLY NOT SO.

IF THE LAST TWO YEARS HAVE TAUGHT US ANYTHING, IT IS THAT YOU CANNOT RUN STATE GOVERNMENT IN CALIFORNIA WITHOUT A HEALTHY RESERVE FOR UNFORESEEN CONTINGENCIES. ABSENT SUCH A RESERVE, THE STATE'S BUDGET -- AND ALL WHO DEPEND ON IT -- ARE UNNECESSARILY VULNERABLE TO ANY UNANTICIPATED REDUCTION IN REVENUES OR INCREASE IN EXPENDITURES.

I SAY "UNNECESSARILY VULNERABLE" BECAUSE ULTIMATELY THE STATE'S ABILITY TO FINANCE EXPENDITURES DEPENDS ON THE STATE'S ECONOMY, AND WE ARE ALL VULNERABLE TO A DETERIORATION IN THE STATE'S LONG-TERM ECONOMIC

FORTUNES. THE LEGISLATURE'S ABILITY TO RESPOND TO THESE CHANGES IN A CONSTRUCTIVE MANNER, HOWEVER, DEPENDS ON HOW MUCH NOTICE YOU GET, AND THAT'S WHERE HAVING A HEALTHY RESERVE IS VERY IMPORTANT. A RESERVE BUYS THE LEGISLATURE TIME, AND ALLOWS IT TO MAKE CHANGES IN THE BUDGET THAT REFLECT LEGISLATIVE PRIORITIES AND PROVIDE ENOUGH WARNING TO THOSE WHO RECEIVE STATE SERVICES SO THAT THEY CAN PREPARE FOR THESE CHANGES.

I HAVE LONG ADVOCATED THAT YOU MAINTAIN A RESERVE FOR ECONOMIC UNCERTAINTIES EQUAL TO 5 PERCENT OF GENERAL FUND EXPENDITURES. THUS, FROM THIS PERSPECTIVE, FULLY THREE-FOURTHS ($1.2 BILLION) OF THE FISCAL MARGIN THAT COULD DEVELOP IN 1984-85 WOULD BE NEEDED TO OPERATE STATE GOVERNMENT. EVEN A 3 PERCENT RESERVE WOULD REQUIRE THAT $700 MILLION OF ANY EXCESS REVENUES BE SET ASIDE FOR CONTINGENCIES.

IN SHORT, A LARGE PORTION OF WHAT MIGHT APPEAR TO BE "SURPLUS" FUNDS IN 1984-85 DOES NOT REPRESENT A SURPLUS AT ALL, IN TERMS OF WHAT STATE GOVERNMENT NEEDS TO HAVE ON HAND.

NONETHELESS, IF OUR ASSUMPTIONS HOLD, THE LEGISLATURE WOULD HAVE AVAILABLE CONSIDERABLY MORE REVENUES IN 1984-85 THAN IT WOULD NEED TO (1) MAINTAIN CURRENT SERVICES, (2) FUND THE SECOND YEAR OF SB 813, AND (3) PROVIDE FOR A PRUDENT RESERVE. THIS WOULD BE THE FIRST TIME SINCE 1980-81 THAT YOU WOULD BE FACED WITH THIS HAPPY PROSPECT. INSTEAD OF HAVING TO REDUCE THE EXPENDITURE BASE, AS YOU HAVE HAD TO DO IN EACH OF THE LAST THREE YEARS, YOU WOULD BE IN A POSITION TO EITHER RESTORE CUTS PREVIOUSLY MADE OR PROVIDE ADDITIONAL TAX RELIEF.

AT THIS POINT, HOWEVER, I DO NOT EXPECT THAT YOU WILL HAVE $1 BILLION IN SURPLUS FUNDS AVAILABLE TO RESTORE CUTS OR REDUCE TAXES UNLESS THE ECONOMY TAKES OFF. COULD IT HAPPEN? YES, IT COULD. BUT GIVEN THE DETERMINATION OF FEDERAL MONETARY OFFICIALS TO KEEP THE RATE OF GROWTH WITHIN THE BOUNDS OF WHAT IS SUSTAINABLE, AND GIVEN THE SERIOUS THREAT THAT A STRING OF $200 BILLION FEDERAL DEFICITS REPRESENTS TO HOME BUYERS, CONSUMERS, EXPORTERS AND BUSINESSES WISHING TO INVEST IN NEW PLANTS AND EQUIPMENT, I DON'T SEE IT HAPPENING. MOREOVER, IT IS LIKELY THAT AN UNANTICIPATED INCREASE IN EXPENDITURES WILL CUT INTO THE GENERAL FUND BALANCE AS MORE COURTS HAND DOWN MORE DECISIONS THAT REORDER THE LEGISLATURE'S PRIORITIES.

III. CONCLUSION

IN CONCLUSION, LET ME REPEAT WHAT I SEE AS THE KEY FINDING FROM OUR PRELIMINARY ASSESSMENT OF THE GENERAL FUND'S PROSPECTS DURING THE NEXT 20 MONTHS:

- IT IS MOST UNLIKELY THAT THE SALES TAX "TRIGGER" WILL BE "PULLED" ON JANUARY 10.
- THE BUDGET FOR THE CURRENT YEAR HAS A BUILT-IN CUSHION OF ABOUT $440 MILLION, SOME OF WHICH MAY BE NEEDED TO ACCOMMODATE IDENTIFIABLE BUDGET THREATS.

- REVENUES IN 1984-85 SHOULD BE ADEQUATE TO MAINTAIN CURRENT STATE-FUNDED SERVICES, REBUILD THE RESERVE FOR ECONOMIC UNCERTAINTIES, AND PROVIDE A MODEST AMOUNT FOR NEW (OR RESTORED) SERVICES AND/OR TAX RELIEF.

BEYOND 1984-85, THE OUTLOOK IS NOT NEARLY AS FAVORABLE. AT SOME POINT -- PROBABLY IN 1985 OR 1986 -- PRIVATE INVESTMENT DEMAND WILL COLLIDE WITH THE FEDERAL GOVERNMENT'S DEMAND FOR FUNDS TO FINANCE THE DEFICIT IN ITS BUDGET. THE THREAT THIS POSES TO THE CALIFORNIA ECONOMY IS CONSIDERABLE . . . ALL THE MORE REASON FOR YOU NOT TO NEGLECT THE RESERVE FOR ECONOMIC UNCERTAINTIES IN DOING YOUR FISCAL PLANNING.

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State of California
GOVERNOR'S OFFICE
SACRAMENTO 95814

GEORGE DEUKMEJIAN
GOVERNOR

November 7, 1983

Hon. Robert J. Campbell
California State Assembly
State Capitol, Room 4162
Sacramento, CA 95814

Dear Assemblyman Campbell:

In response to your invitation to testify before the Assembly Special Committee on Community Colleges on November 8th, I have been scheduled all of that day to work with the appointments staff on a multitude of pending appointments. Therefore, I will be unable to meet with your committee.

As I am sure you are aware, the 84-85 budget is still in the process of development. Therefore, most of the questions posed in your letter are undetermined as of this date.

At this time there is no plan to reconvene the legislature. It is still our hope that the Assembly will reconvene and address AB 207.

I appreciate the invitation, and sincerely hope this important issue can be resolved.

Respectfully,

Bill

Wm. L. Cunningham
Assistant to the Governor
for Education

WLC/chg

SACRAMENTO ADDRESS

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445 7890

DISTRICT OFFICE
2801 MAC DONALD AVENUE
RICHMOND CALIFORNIA 94804
TEL AREA CODE 415
237-8171

DISTRICT OFFICE
604 FERRY STREET SUITE 220
MARTINEZ CALIFORNIA 94553
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372 7890

DISTRICT OFFICE
2010 RAILROAD AVENUE
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Assembly
California Legislature

ROBERT J. CAMPBELL
ASSEMBLYMAN ELEVENTH DISTRICT

CHAIRMAN
WAYS & MEANS SUBCOMMITTEE ON EDUCATION

COMMITTEES
CONSUMER PROTECTION &
TOXIC MATERIALS
EDUCATION
WATER PARKS & WILDLIFE
WAYS & MEANS

October 31, 1983

Bill Cunningham
Governor's Office
State Capitol
Sacramento, CA 95814

Dear Bill -

On November 8, 1983, from 9:00 a.m. - 4:00 p.m., the Assembly Special Committee on Community Colleges will hold a hearing in Room 4202 of the State Capitol to discuss the state's fiscal condition and the financial condition of community college districts. To provide us as broad a perspective as possible on these important issues, I would like to request your participation in this hearing to testify and provide written testimony on the following questions:

- What is the projected surplus/deficit for the 1983-84 year?
- What are the projected revenues for the 1984-85 year?
- Does the Governor plan to ask the Legislature to return for a special session to resolve the community college funding issue?
- What are the administration's preliminary plans for funding the community colleges in the 1984-85 year?
- Does the administration plan to include a fee proposal in the 1984-85 budget for the community colleges?

In addition to providing testimony, I request that you be available for the duration of the hearing to answer any questions or facilitate the committee with any information needed by the committee.

If you have any questions regarding this request, please do not hesitate to contact Dale Shimasaki at extension 323-9707. I look forward to your participation in this important hearing.

Sincerely,

RJ Campbell

Bob Campbell

Testimony by Dr. Leslie Koltai
Chancellor, Los Angeles Community
College District
Assembly Special Committee on
Community Colleges
Tuesday, Nov. 8, 1983
Sacramento, California

MR. CHAIRMAN, MADAM VICE-CHAIR, MEMBERS OF THE COMMITTEE, ____

____.

THANK YOU FOR AFFORDING ME THE OPPORTUNITY TO APPEAR BEFORE THE COMMITTEE THIS MORNING.

TWO WEEKS AGO, I DELIVERED MY ANNUAL STATE-OF-THE-DISTRICT MESSAGE IN LOS ANGELES. IT WAS A DIFFICULT AND UNUSUAL SITUATION FOR ME. IN THE PAST, I WAS ABLE TO REPORT ON THE EDUCATIONAL ACCOMPLISHMENTS OF OUR INSTITUTIONS. THIS YEAR, ALTHOUGH THERE WERE A NUMBER OF SUCCESSES TO DISCUSS, THEY WERE OVERSHADOWED BY MY REPORT ON THE IMPACT OF OUR FINANCIAL CRISIS ON INSTRUCTIONAL PROGRAMS, PERSONNEL AND SUPPORT SERVICES IN THE L. A. DISTRICT. AS I SAID THEN, "OUR HIGHEST PRIORITIES ARE THE SURVIVAL OF OUR COLLEGES AND THE EDUCATIONAL SERVICES THEY PROVIDE."

I HAVE INCLUDED, IN THE BACKGROUND MATERIAL I AM SUBMITTING TO THE COMMITTEE, DETAILS OF THE DEVASTATION THAT HAS BEFALLEN OUR COLLEGES IN RECENT YEARS. THIS BACKGROUND MATERIAL ADDRESSES EACH OF THE QUESTIONS AS DIRECTED BY THE COMMITTEE. ALLOW ME, IF YOU WILL, TO BRIEFLY DESCRIBE SOME OF THESE DETAILS AND THEIR EFFECTS.

IT IS NOT AN EXAGGERATION TO SAY THAT NO SECTOR OF OUR COLLEGES HAS REMAINED UNTOUCHED BY THE REDUCTIONS NECESSITATED BY THE SLOW BUT INEXORABLE FISCAL STARVATION WE HAVE EXPERIENCED. FOR EXAMPLE, AS BASIC A NECESSITY AS LIBRARY SERVICES HAS UNDERGONE A 30 PERCENT REDUCTION IN CERTIFICATED STAFF IN THE PAST YEAR ALONE. WE HAVE REACHED THE POINT WHERE IT IS NEARLY IMPOSSIBLE TO MEET OUR MAINTENANCE OF EFFORT REQUIREMENT FOR LIBRARY ACQUISITION GRANTS. SIMILARLY, OTHER SERVICES HAVE EXPERIENCED REDUCTIONS THAT HAVE SEEN SERVICES DECLINE TO BELOW BARE-BONES LEVELS. MANY SERVICES HAVE BEEN CONSOLIDATED MERELY IN AN EFFORT TO REMAIN IN EXISTENCE, WHILE OTHERS, SUCH AS HEALTH SERVICES, HAVE BEEN ELIMINATED ENTIRELY.

WHAT PROGRAMS AND SERVICES REMAIN ARE BEING TAUGHT AND/OR PERFORMED BY PERSONNEL WHO ARE BURDENED WITH HEAVY WORKLOADS AND WHOSE MORALE HAS REACHED IMMEASURABLY LOW LEVELS. SINCE 1978, WE HAVE LOST 312 FULL-TIME CERTIFICATED POSITIONS, 968 PART-TIME CERTIFICATED POSITIONS AND 427 CLASSIFIED POSITIONS, MAKING FOR AN EVEN HEAVIER WORKLOAD FOR THOSE EMPLOYEES WHO REMAIN. AND, IN THE MOST PAINFUL ACTION THE DISTRICT HAS EVER BEEN FORCED TO TAKE, UP TO 500 MORE CLASSIFIED POSITIONS ARE TO BE ELIMINATED WITHIN THE NEXT FEW MONTHS.

THIS FALL, THE DECLINE IN RESOURCES HIT OUR CLASSROOMS LIKE AN EARTHQUAKE. THE GOVERNOR'S CUT TO OUR FUNDING BASE RESULTED IN THE CANCELLATION OF 652 CLASSES, WITH PERHAPS THREE TIMES AS MANY ON THE CHOPPING BLOCK FOR THE SPRING. MOREOVER, SOME 33,000 STUDENTS TRIED TO REGISTER FOR CLASSES AS THEIR PRIMARY CHOICE THIS FALL AND COULD NOT DO SO. AND, LEST ANYONE BELIEVE THAT THESE WERE FRILL CLASSES, OR THAT THE STUDENTS WERE NOT "SERIOUS" IN THEIR CHOICE, LET ME SAY THAT THE GREATEST NUMBER OF STAND-BYS INCLUDED CLOSE TO 5,000 WHO WERE UNABLE TO REGISTER IN MATHEMATICS COURSES; 3,600 WHO COULDN'T GET INTO ENGLISH CLASSES; 3,500 TURNED AWAY FROM COMPUTER SCIENCE CLASSES; AND ALMOST 4,000 WHO WERE DENIED ACCESS TO CLASSES IN BUSINESS, ACCOUNTING AND OFFICE ADMINISTRATION. ALL THIS, AND MORE, HAS TRANSLATED INTO AN ENROLLMENT DROP THIS FALL OF ALMOST 12 PEPCENT, BY FAR THE LARGEST IN OUR HISTORY. IN HUMAN TERMS, THIS MEANS THAT MORE THAN 16,000 STUDENTS, MORE THAN THE ENTIRE POPULATION OF MANY COLLEGES IN THE STATE, WERE LEFT ON THE OUTSIDE LOOKING IN. I SHUDDER TO THINK WHAT WILL HAPPEN IN THE SPRING; I QUESTION IF WE WILL EVEN BE ABLE TO COMPLETE THE SPRING SEMESTER.

I COULD SIT HERE FOR THE NEXT THREE HOURS OR MORE AND RELATE TO YOU THE REDUCTIONS WE HAVE MADE AND THE IMPACT OF THOSE REDUCTIONS UPON OUR STUDENTS, STAFF, PROGRAMS, SERVICES, FACILITIES AND OUR ABILITY TO FUNCTION AS AN EDUCATIONAL ENTITY. BUT I ALSO WANT TO POINT OUT THAT THE EFFECTS ARE NOT LIMITED TO OUR CAMPUSES. FEWER EMPLOYEES AND STUDENTS TRANSLATE TO ECONOMIC DEPRIVATION FOR SURROUNDING COMMUNITIES AND BUSINESSES WHICH DEPEND ON US FOR THEIR LIVELIHOODS AS WELL. THE STAKES HERE ARE ENORMOUS. WE ALREADY KNOW THAT IT WOULD TAKE YEARS AND MORE THAN $180 MILLION JUST TO RESTORE OUR DISTRICT ALONE TO LEVELS OF OPERATION THAT WOULD BE EQUIVALENT TO WHAT THEY WERE IN 1977-73. IT WOULD BE OF SOME CONSOLATION IF WE COULD BELIEVE WE WERE TURNING THE CORNER OF THIS DILEMMA, SO THAT WE COULD BEGIN TO REBUILD OURSELVES. UNFORTUNATELY, WHAT WE SEE AHEAD IS MORE DIFFICULTY. ALREADY, OUR BUDGET PROJECTIONS FOR 1984-85 ENVISION MULTI-MILLION DOLLAR DEFICITS, AND MORE REDUCTIONS IN PROGRAMS, PERSONNEL AND SERVICES. WHEN YOU HAVE SUSTAINED MORE THAN 60 MILLION DOLLARS IN REDUCTIONS IN THE PAST TWO YEARS, IT IS DIFFICULT TO CONSIDER YET ANOTHER YEAR OF SUCH PAIN AND SUFFERING.

THIS LITANY OF DISASTER GOES ON AND ON. AS I SAID, THE DOCUMENTATION I AM PROVIDING GIVES YOU ADDITIONAL DETAIL. I WOULD LIKE TO SPEND THE FEW REMAINING MOMENTS BY SUGGESTING SOME REMEDIES FOR YOUR CONSIDERATION.

WE MUST BEGIN THE PROCESS OF FINDING A LONG-TERM FUNDING MECHANISM FOR COMMUNITY COLLEGES.

WHILE I HAVE NO SET AGENDA FOR SUCH A FUNDING MECHANISM AT THIS TIME, I BELIEVE ANY DISCUSSION OF THE SUBJECT SHOULD INCLUDE CONSIDERATION OF A HOLD-HARMLESS FACTOR TO RECAPTURE THE MANY STUDENTS LOST THIS YEAR AND TO PROTECT COLLEGES FROM THE EFFECTS OF ENROLLMENT DROPS THIS YEAR; SHOULD TAKE INTO ACCOUNT THE OPERATIONAL COSTS AND DIFFERENCES OF URBAN AND RURAL DISTRICTS; AND, ABOVE ALL, SHOULD GUARANTEE STUDENT ACCESS, WHICH IS THE CORNERSTONE OF COMMUNITY COLLEGES.

I WOULD ALSO PROPOSE THAT AN APPROPRIATE ORGANIZATION WHICH MIGHT STUDY COMMUNITY COLLEGES AND MAKE RECOMMENDATIONS FOR A PERMANENT FUNDING MECHANISM WOULD BE THE BUSINESS ROUNDTABLE. YOU WILL RECALL THAT THIS GROUP CONDUCTED A STUDY EARLIER THIS YEAR IN A SUCCESSFUL EFFORT TO RESOLVE THE K-12 FINANCE PROBLEMS. IN THE SAME FASHION, THIS GROUP COULD ASSIST ALL OF US IN THOROUGHLY STUDYING THE NEEDS OF COMMUNITY COLLEGES AND DEVELOPING WORKABLE APPROACHES TOWARD SENSIBLE, STABLE AND FAIR FINANCING FOR THE TWO-YEAR SYSTEM.

IN CONCLUSION, LET ME SAY THAT I KNOW AND UNDERSTAND THE INTENSE EMOTIONS THAT ARE EVIDENT ON ALL SIDES OF THE COMMUNITY COLLEGE DEBATE. IT IS SAFE TO SAY THAT VIEWS BY ONE PARTY OR ANOTHER ARE DEEPLY AND SINCERELY HELD AND ARE NOT LIKELY TO BE EASILY SWAYED BY WHAT I OR MY COLLEAGUES PRESENT TODAY.

THEREFORE, LET ME RELATE TO YOU THE REMARKS AND FEELINGS OF ONE OF OUR COLLEGE EMPLOYEES WHO SPOKE BEFORE THE L. A. BOARD OF TRUSTEES THE NIGHT OF OUR DECISION TO ELIMINATE 500 CLASSIFIED POSITIONS.

THIS GENTLEMAN WAS RELATIVELY NEW TO THIS COUNTRY AND HAD DIFFICULTY SPEAKING ENGLISH. BUT THE MEANING OF HIS WORDS WAS CLEAR AS HE SPOKE OF THE AMERICAN DREAM AND HOW IT WAS PERSONIFIED BY THE COMMUNITY COLLEGES. THE COLLEGES, HE SAID, WERE WHERE ANYONE COULD COME AND, VIRTUALLY WITHOUT EXCEPTION, BEGIN THE CLIMB TO SUCCESS. FOR HIM, THAT DREAM WAS BEING SHATTERED BY THE POSSIBILITY THAT HE WOULD BE ONE OF THE ONES WHO WOULD BE TERMINATED -- NOT BECAUSE HE OR THE SERVICE HE PROVIDED WAS NOT REQUIRED, BUT BECAUSE HE WOULD BE A FATALITY IN A POLITICAL WAR. IT IS IRONIC THAT THE VERY SYSTEM THAT ATTRACTED HIM TO OUR SHORES IN THE FIRST PLACE, MAY NOW BE THE ONE THAT DEVASTATES HIM.

OUR STRUGGLE IS FOR THE VERY SOUL OF THE COMMUNITY COLLEGES IN CALIFORNIA. OUR PLEA IS SIMPLE, OUR NEED IS GREAT.

THANK YOU.

# # #

APPENDIX

Response to Assemblyman Campbell's Request for Information from the Los Angeles Community College District

1. Reductions made in 1982-83

a. Fiscal and Personnel

The District began the 1982-83 fiscal year with a projected deficit of $24 million. This deficit was made up through the transfer of $15 million from the District's Special Reserve Fund, which effectively eliminated the capital construction program and use of Bookstore Fund reserves. Operating budgets were reduced by $6.3 million, and a first-time parking fee was implemented.

Budget balances were accomplished through the following actions:

° - 43 (2%) faculty full-time-equivalent (FTE) positions, through attrition.
° - 75 (4%) additional faculty FTE vacancies from leaves and sabbaticals which were not replaced.
° - 110 (5%) classified positions, eliminated from the budget.
° - 70 (3%) additional classified positions vacated through leaves or separations and not replaced.
° - 15 (8%) administrative positions eliminated from the budget.

° - 21% expenditures for books.
° - 23% expenditures for supplies.
° - 75% expenditures for equipment replacement.

b. Student Services

The following actions have occurred in student services:

° Staff who serve multiple functions have been reorganized and consolidated.
° Services have been reduced or eliminated.
° Efficiency has been increased by greater utilization of computer systems.
° Fees have been collected to maintain student activities.
° Support of externally funded services (Financial Aids, EOP&S, Handicap Services, Veterans' Affairs, Child Development Centers and Women's Centers) has been reduced.
° Other external funds have been reduced due to the lack of "matching" funds.

The effects of these actions on students are difficult to quantify, but in general they include less efficient registration, less access to counselors, fewer library and media resources, fewer services to special student groups, and less recruitment to special programs.

282

The overall effect has been to reduce enrollment and retention.

Specific reductions through 1982-83 were:

° - 30% Librarians, through non-replacement of vacant positions and a districtwide staffing plan.
° - 60% certificated staff in Media Production, through centralization of services and staff reassignments.
° - 26% certificated and classified staff in Admissions and Records, through non-replacement of vacant positions.
° - 11% certificated Counselors, through attrition, reassignment, and a districtwide increase in the student/counselor ratio from 1200:1 to 1400:1.
° - 14% certificated and classified staff in Financial Aids.
° - 10% external funding for EOP&S.
° Elimination of Health Services, through attrition and reassignment.
° - 36% funding for Athletics.
° - 33% certificated, classified, and student-worker staff in Child Development Centers.

c. Educational Programs

The initial effect in Fall 1982 was from the reclassification of "avocational or recreational" courses as non-reimburseable. This reclassification primarily reduced enrollment in real estate, physical education, and fine and applied arts. The overall enrollment loss was 2.5% from Fall 1981 to Fall 1982.

Planning efforts to redistribute resources from low to high productive disciplines were based on enrollment volume, growth or decline in enrollment, and enrollment per faculty. FTE. In addition, other conditions regarding occupational opportunity and educational need were considered.

Prior to the governor's veto of the community college finance bill, the District reduced the 1983 summer session and planned to slightly increase the Fall 1983 program by .6%. The reallocation of faculty FTE resources have reduced vocational and academic programs as follows:

Vocational Programs	FTE Reductions
Industrial Arts	23%
Agriculture	20%
Air Conditioning & Refrigeration	20%
Architecture	18%
Chemical Technology	14%
Allied Health Sciences	13%
Measurement Technology	12%
Public Services	11%
Commercial Art	9%

Vocational Programs (Continued)	FTE Reductions
Dental Sciences	6%
Automotive Technology	5%
Nursing Sciences	5%
Child Development	4%
Metal Trades and Welding	4%
Travel	4%
Aircraft Technologies	3%
Printing and Lithography	3%
Engineering	2%

Academic Programs	FTE Reductions
Education	77%
Photography	14%
Journalism	13%
Music	11%
Ethnic Studies	10%
Anthropology	8%
Fine and Applied Arts	8%
Theater Arts	7%
Physical Education	5%
Foreign Language	4%
Geography	4%
Humanities	4%
Physical Sciences	1%
Psychology	1%

2. Reductions made in Fall 1983

a. Fiscal and Personnel

A further $12.3 million reduction in appropriations, coupled with the inability to replace deficits with reserves and transfers, necessitated further reductions to the 1983-84 budget. At the beginning of the Fall 1983 semester, the District had:

° - 180 regular faculty positions
° - 15 administrative positions
° - 313 classified positions

These positions reductions were the result of an early retirement incentive, in addition to attrition.

° - $1 million, or approximately 37,000 hours of part-time faculty instruction.
° - $2 million in non-personnel operating budgets.

b. Student Services

- Financial Aids staff were reduced 25% below Fall 1982 levels.
- Athletics was reduced 40% below Fall 1982 levels.
- Funding for Handicap Services was reduced 15%.

c. Educational Programs

Nearly 1200 classes were cancelled; more than half of these as a result of the reduction in hourly-rate budgets. The remainder were the result of uncertainty regarding tuition, reduced student services staff (particularly in Admissions and Records), and new policies regarding placement testing and probation. The net loss in enrollment was nearly 12% from Fall 1982.

Enrollment loss by vocational and academic programs is currently under analysis, and statistics will be available by mid-November.

3. Reductions anticipated in Spring 1984

a. Fiscal and Personnel

The following reductions will be necessary if additional funds are not received:

- – 500 classified positions, through a lay-off staff plan.
- – $5.5 million in hourly-rate faculty instruction, with some undetermined amount of instruction compensated for by regular faculty overloads, to be repaid within the three-year faculty contract period.
- – 50 regular faculty positions, through an extended early retirement incentive program.
- – 10 administrative positions, through an extended early retirement incentive program.

b. Student Services

- Elimination of Placement Services
- Further reductions, as yet undetermined, in Athletics

c. Educational Programs

Planning for the effects of budget reductions are currently underway. Possibilities include the following:

- Regionalization or centralization of programs.
- Reduction of the number of entering students in impacted programs.
- Further reduction of evening and outreach programs.
- Reduction of second-year programs.
- Reduction of developmental programs.

4. Ending balances

   a. 1982-83: $6.4 million
   b. 1983-84: $3.9 million, with 100% of the balance restricted; none of the balance was used to reduce the deficit.

5. Fee charges and changes in fees

   The following indicates allowable fee charges by categories. No estimate has been made of average fee charges per student.

Charged Fee Categories	Amount	Change from 1981 to 1983
Off-campus P.E. facilities	Variable; from $2 to $60	None
Parking fee	$7 regular; $10 preferred	New 1982
Transportation	Variable for optional trips; none for required trips	None
Program changes	$10-$20 (mandated)	New 1983
Late application	$2	None
Field Trips	See Transportation	None
Non-resident tuition	$97 per unit	- $1
Student records	$1 per transcript $1 per verification	None New 1983
Community services classes	Variable dependent on enrollment and duration; $15-$100	Fee covers most indirect as well as direct costs
Classes not eligible for state apportionment	Variable; mostly contract classes	More widely applied
Material Fees	Variable; $2-$96; average $7/course	More widely applied
Child Care	Variable according to parent income; $0.35-$2 per hour, and insurance @ $2.50 for pre-school and $3.50 for school-aged	Increase from $0.25-$1 in 1981 insurance charge new in 1983

Charged Fee Categories	Amount	Change from 1981 to 1983
Sale of Student Products	Variable; mostly construction and Automotive Services provided by Trade-Tech students	None

6. Salary increases

a. 1981-82: +10%
b. 1982-83: None
c. 1983-84: None

7. Losses in Enrollment

	Students	%
a. From Fall 1981 to Fall 1982	3,524	- 2.5
b. From Spring 1982 to Spring 1983	4,965	- 3.7
c. From Summer 1982 to Summer 1983	7,689	-27.8
d. From Fall 1982 to Fall 1983	16,075	-11.9
e. Projected change, Spring 1983 to Spring 1984	16,600	-13.0

The focus of the information requested was on the two most current academic years. However, these years do not reflect the large reductions in personnel which occurred following Proposition 13. The following table summaries such changes.

Personnel Changes Since Proposition 13

	'78	'83	Diff.	%
Cert. Full-Time	2200	1888	-312	14.2
Cert. Part-Time	4081	3113	-968	23.7
Cert. Admin.	210	139	- 71	33.8
Classified	2320	1957	-363	15.6

These changes do not reflect the layoff of 500 classified employees to occur in January, 1984.

SOUTHWESTERN COMMUNITY COLLEGE
900 OTAY LAKES ROAD
CHULA VISTA, CALIFORNIA 92010

TESTIMONY TO THE ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES

NOVEMBER 8, 1983

PRESENTATION
BY
JEWELL E. STINDT, PH.D.
SUPERINTENDENT/PRESIDENT

I WELCOME THE OPPORTUNITY TO APPEAR BEFORE YOU TODAY TO REPRESENT SOUTHWESTERN COMMUNITY COLLEGE DISTRICT ON THE IMPORTANT TOPIC OF COMMUNITY COLLEGE FINANCE. THE SOUTHWESTERN DISTRICT IS LOCATED IN SAN DIEGO COUNTY, ADJACENT TO THE INTERNATIONAL BORDER WITH MEXICO. MORE THAN 50% OF THE STUDENTS ATTENDING SOUTHWESTERN COLLEGE COME FROM ETHNIC MINORITY HOMES. IN THE FALL SEMESTER OF 1981, THERE WERE 13,218 STUDENTS ATTENDING SOUTHWESTERN COLLEGE. IN THE FALL OF 1983, WE HAD 11,686 STUDENTS IN ATTENDANCE. THIS DECREASE OF 1,532 STUDENTS IS DIRECTLY ATTRIBUTABLE TO THE DETERIORATION OF THE DISTRICT'S FINANCIAL CONDITION. IN THIS TESTIMONY, I WILL GRAPHICALLY ILLUSTRATE FOR YOU THE DISTRICT'S DETERIORATING FINANCIAL CONDITION, AND THE EFFECT IT IS HAVING ON THE STAFF, CURRICULUM AND STUDENTS OF THE COLLEGE.

SINCE SOUTHWESTERN COMMUNITY COLLEGE DISTRICT RECEIVES THE LOWEST STATE SUPPORT PER ADA OF ANY COMMUNITY COLLEGE WITHIN THE STATE ($1717 COMPARED TO AN AVERAGE OF $2042 STATEWIDE), IT HAS BEEN INCREASINGLY NECESSARY FOR THE DISTRICT TO RELY UPON ITS OWN RESERVE FUNDS AND

OTHER SOFT MONEY SOURCES TO FINANCE THE NEEDS OF THE STUDENTS WITHIN OUR DISTRICT. THE FOLLOWING FACTS CLEARLY SHOW THAT DUE TO LOW STATE FINANCING, THE DISTRICT'S CONTINGENCY RESERVE HAS BECOME PRECARIOUSLY LOW.

BEGINNING BALANCE - JULY 1, 1981........................5.6 MILLION

REVENUE - 1981-82.............17.0 MILLION
EXPENDITURES - 1981-82.......20.5 MILLION

DEFICIT - 1981-82......................3.5 MILLION

BEGINNING BALANCE - JULY 1, 1982........................2.1 MILLION

REVENUE - 1982-83.............15.3 MILLION
EXPENDITURES - 1982-83.......16.2 MILLION

DEFICIT - 1982-83..................... .7 MILLION

BEGINNING BALANCE - JULY 1, 1983........................1.4 MILLION

REVENUE - 1983-84.............15.8 MILLION
EXPENDITURES - 1983-84.......17.0 MILLION

DEFICIT - 1983-84......................1.2 MILLION

BEGINNING BALANCE - JULY 1, 1984....................... .2 MILLION

IT IS READILY APPARENT FROM THESE FACTS THAT THE DISTRICT HAS A

CONTINGENCY RESERVE OF APPROXIMATELY 1% OF ITS 1983-84 EXPENDITURE BUDGET. OUR DISTRICT WILL EXPERIENCE A SERIOUS CASH FLOW PROBLEM DURING THE SPRING OF 1984.

THESE FACTS FURTHER ILLUSTRATE THE EXTENT OF THE DISTRICT'S FINANCIAL CUTBACK. IN 1981-82, OUR EXPENDITURES TOTALED 20.5 MILLION. THE 1983-84 EXPENDITURES TOTAL 17.0 MILLION. FOR 1983-84, WE ARE ALSO SPENDING 1.2 MILLION IN RESERVES. IF THESE RESERVES HAD NOT BEEN AVAILABLE, WE WOULD HAVE HAD TO LIMIT OUR EXPENDITURES TO 15.8 MILLION, OR 23% LESS THAN WAS ACTUALLY SPENT IN 1981-82. OUR EXPENDITURES CANNOT BE REDUCED BY 23% WITHOUT SERIOUS CONSEQUENCES TO THE COLLEGE.

TO ASSIST THE COLLEGE IN OFF-SETTING SOME OF THE EFFECTS OF REDUCED FUNDING, IT HAS BEEN NECESSARY TO LEVY ALL THE PERMISSIVE FEES THAT ARE AVAILABLE TO US. COURSE MATERIAL FEES RUN FROM $1.00 TO $35.00 A COURSE. STUDENT HEALTH FEE IS $3.50 A SEMESTER; COLLEGE TRANSCRIPT AND FINANCIAL AID TRANSCRIPT FEE IS $2.00; S.G.S.L. STUDENT LOAN APPLICATION FEE HAS BEEN ESTABLISHED AT $10.00; AND A PARKING PERMIT IS $10.00 A SEMESTER. THESE FEES ARE IN ADDITION TO THE MANDATED NON-RESIDENT TUITION FEE, AND A NEWLY-ENACTED DROP FEE. TOTAL REVENUE BUDGETED TO BE RECEIVED FROM THESE OPTIONAL FEES FOR 1983-84 IS $453,000.00.

THE COLLEGE HAS HAD TO EMPLOY VARIOUS MEANS TO REDUCE ITS STAFF. IN THE SPRING OF 1983, THE COLLEGE CONTEMPLATED LAYING OFF 30 CERTIFICATED EMPLOYEES. DUE TO A LARGE NUMBER OF RETIREMENTS, THE DISTRICT SENT OUT ONLY FIFTEEN MARCH 15 LAY-OFF NOTICES. EVENTUALLY, THESE FIFTEEN EMPLOYEES EITHER RETIRED, WERE PLACED ON UNPAID

RETAINING LEAVES OR WERE LAID OFF. ON OCTOBER 1, 1981, THE DISTRICT HAD 501 CERTIFICATED EMPLOYEES, INCLUDING PART-TIME. TWO YEARS LATER, WE HAVE 431 EMPLOYEES--A REDUCTION OF APPROXIMATELY 14%.

FOR THE PAST TWO YEARS, WE HAVE HAD A CLASSIFIED EMPLOYEE HIRING FREEZE. MANY EMPLOYEES HAVE BEEN SHIFTED TO FILL MORE CRITICAL VACANCIES; AND, ONLY AS A LAST RESORT HAS THE DISTRICT APPROVED HIRING A NEW EMPLOYEE. THE CLASSIFIED STAFF CONSISTED OF 213 EMPLOYEES IN OCTOBER 1, 1981. IT NOW IS DOWN TO 182--AN APPROXIMATE REDUCTION OF 15%. WITH THE REDUCTION OF PERSONNEL HAS COME THE INEVITABLE REDUCTION OF SERVICES TO STUDENTS.

OUR EMPLOYEES HAVE NOT RECEIVED A SALARY OR BENEFIT INCREASE FOR THE PAST TWO YEARS. DURING THIS TIME, MEDICAL INSURANCE PREMIUMS HAVE INCREASED AT AN ALARMING RATE. THESE RATE INCREASES HAVE HAD TO BE BORNE BY THE EMPLOYEES. THESE INCREASES, IN ADDITION TO A MODEST INFLATION RATE, HAVE HAD THE EFFECT OF REDUCING THE EMPLOYEES' PURCHASING POWER BY MORE THAN 10%.

A FEW OF THE MORE OBVIOUS REDUCTIONS IN SERVICES TO STUDENTS HAVE BEEN:

1. COUNSELING HOURS AND STAFF HAVE BEEN REDUCED.

2. THE STUDENT ACTIVITIES OFFICE HAS BEEN CLOSED AND THE PERSONNEL REASSIGNED.

3. THE LIBRARY STAFF AND HOURS HAVE BEEN REDUCED.

4. THE LEARNING RESOURCE CENTER HOURS AND STAFF HAVE BEEN REDUCED.

5. THE NUMBER AND AVAILABILITY OF STUDENT TUTORS HAVE BEEN REDUCED.

6. INTERCOLLEGIATE SPORTS HAVE BEEN REDUCED.

7. THE CURRICULAR OFFERINGS OF THE COLLEGE HAVE BEEN SEVERLY LIMITED.

BECAUSE OF ITS IMPORTANCE, I BELIEVE THIS LAST REDUCTION CALLS FOR FURTHER EXPLANATION. ENTIRE PROGRAMS, AS WELL AS MANY INDIVIDUAL COURSES, HAVE HAD TO BE ELIMINATED FROM THE CURRICULUM. IN THE FALL OF 1981, THE COLLEGE OFFERED 1,487 COURSE SECTIONS. ONLY 1,102 COURSE SECTIONS WERE OFFERED IN THE FALL OF 1983--AN APPROXIMATE REDUCTION OF 26% IN JUST TWO YEARS. FOR SPRING OF 1984, WE EXPECT OUR COURSE SECTION OFFERING TO GO DOWN TO 996--AN ADDITIONAL 9.5% REDUCTION OVER THE FALL OF 1983.

THIS IS WHY OUR STUDENT HEADCOUNT HAS DECREASED BY 11.6% IN THE PAST TWO YEARS. WE EXPECT THE HEADCOUNT FOR SPRING OF 1984 TO GO DOWN AN ADDITIONAL 2%.

I RECOGNIZE THAT I HAVE PRESENTED QUITE A FEW FACTS FOR THE COMMITTEE TO CONSIDER, BUT I BELIEVE THAT THEY ARE ESSENTIAL IF YOU ARE TO OBTAIN A TRUE PICTURE OF THE CONDITION OF SOUTHWESTERN COLLEGE. THE STAFF OF THE COLLEGE IS WORKING DILIGENTLY TO CHANGE THIS PICTURE FOR THE BETTER. THE COLLEGE STAFF IS CONTINUALLY SEEKING OTHER SOURCES OF INCOME. SOFT MONEY NOW SUPPORTS 50% OF OUR COUNSELING FUNCTION, AND

ALMOST 100% OF OUR STUDENT TUTORIAL EFFORT. OTHER SOFT MONEY SOURCES ARE PROVIDING A VARIETY OF VALUABLE SERVICES TO OUR STUDENTS. A NEWLY-FORMED COLLEGE FOUNDATION IS ACTIVELY PURSUING ALTERNATE FUNDING SOURCES.

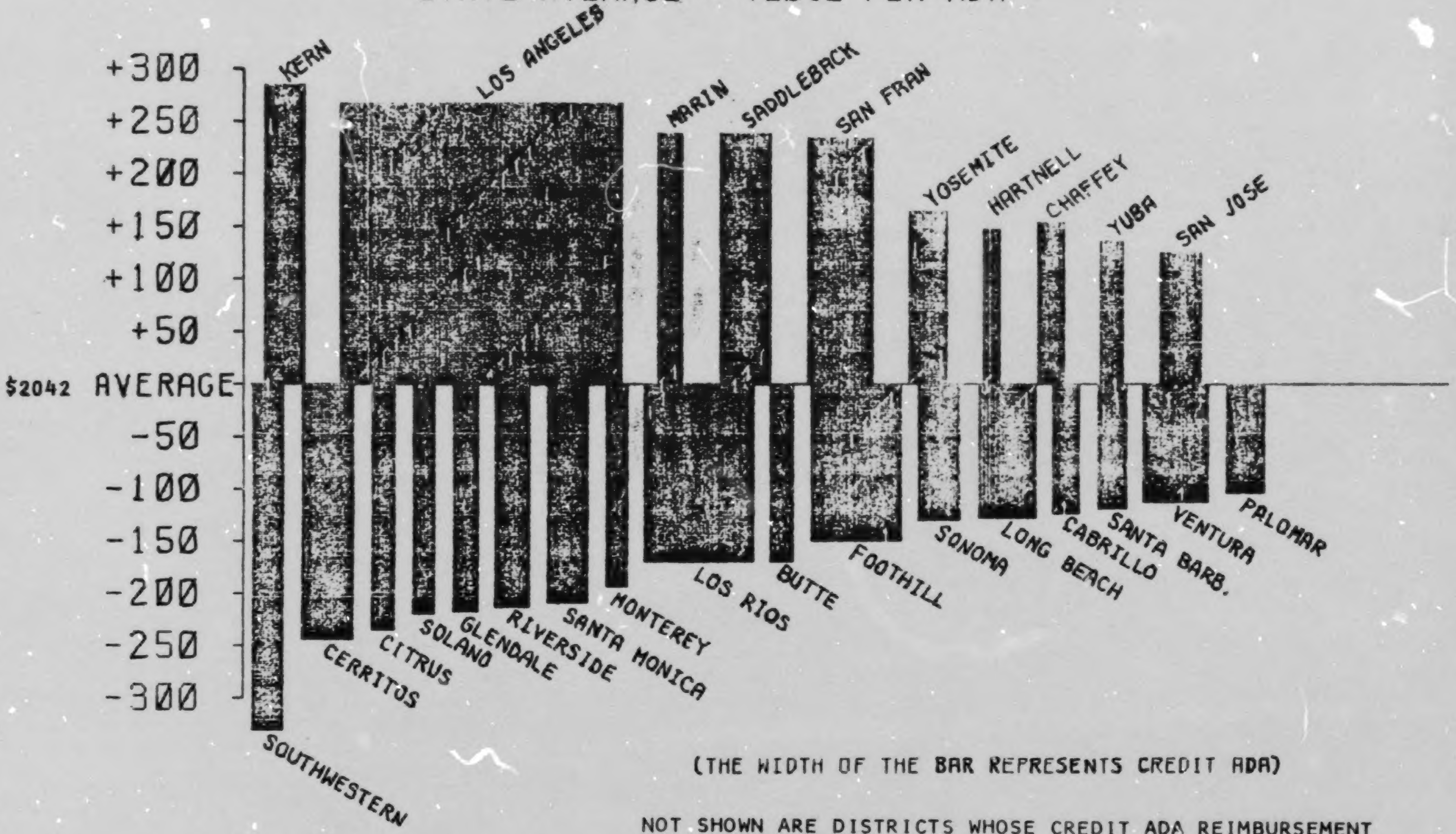
TRY AS WE MAY, THIS PICTURE OF A COLLEGE BEING FORCED TO TURN AWAY STUDENTS AND REDUCE SERVICES WILL NOT BE CHANGED WITHOUT ADDITIONAL, NOT REDUCED, SUPPORT FROM THE STATE. ONLY THEN WILL SOUTHWESTERN COLLEGE BE ABLE TO MEET THE NEEDS OF ITS STUDENTS, OF WHICH THE MAJORITY COME FROM HOMES WHERE SOUTHWESTERN COLLEGE HAS BEEN THE FAMILY'S FIRST CONTACT WITH HIGHER EDUCATION.

THANK YOU FOR YOUR ATTENTION, AND I HOPE THAT YOUR EFFORTS WILL HAVE A POSITIVE EFFECT UPON THE COMMUNITY COLLEGES THROUGHOUT OUR STATE.

CALIFORNIA COMMUNITY COLLEGE
COMPARISON OF 1982-83 REIMBURSEMENT RATES

(WITH SMALL DISTRICTS WHOSE CREDIT ADA IS LESS THAN 3000 REMOVED)

STATE AVERAGE = $2042 PER ADA



(THE WIDTH OF THE BAR REPRESENTS CREDIT ADA)

NOT SHOWN ARE DISTRICTS WHOSE CREDIT ADA REIMBURSEMENT IS WITHIN $100 ABOVE OR BELOW THE STATE AVERAGE OF $2042.

(OVER)

BEST COPY AVAILABLE

CALIFORNIA COMMUNITY COLLEGE
COMPARISON OF 1982-83 REIMBURSEMENT RATES
(WITH SMALL DISTRICTS WHOSE CREDIT ADA IS LESS THAN 3000 REMOVED)

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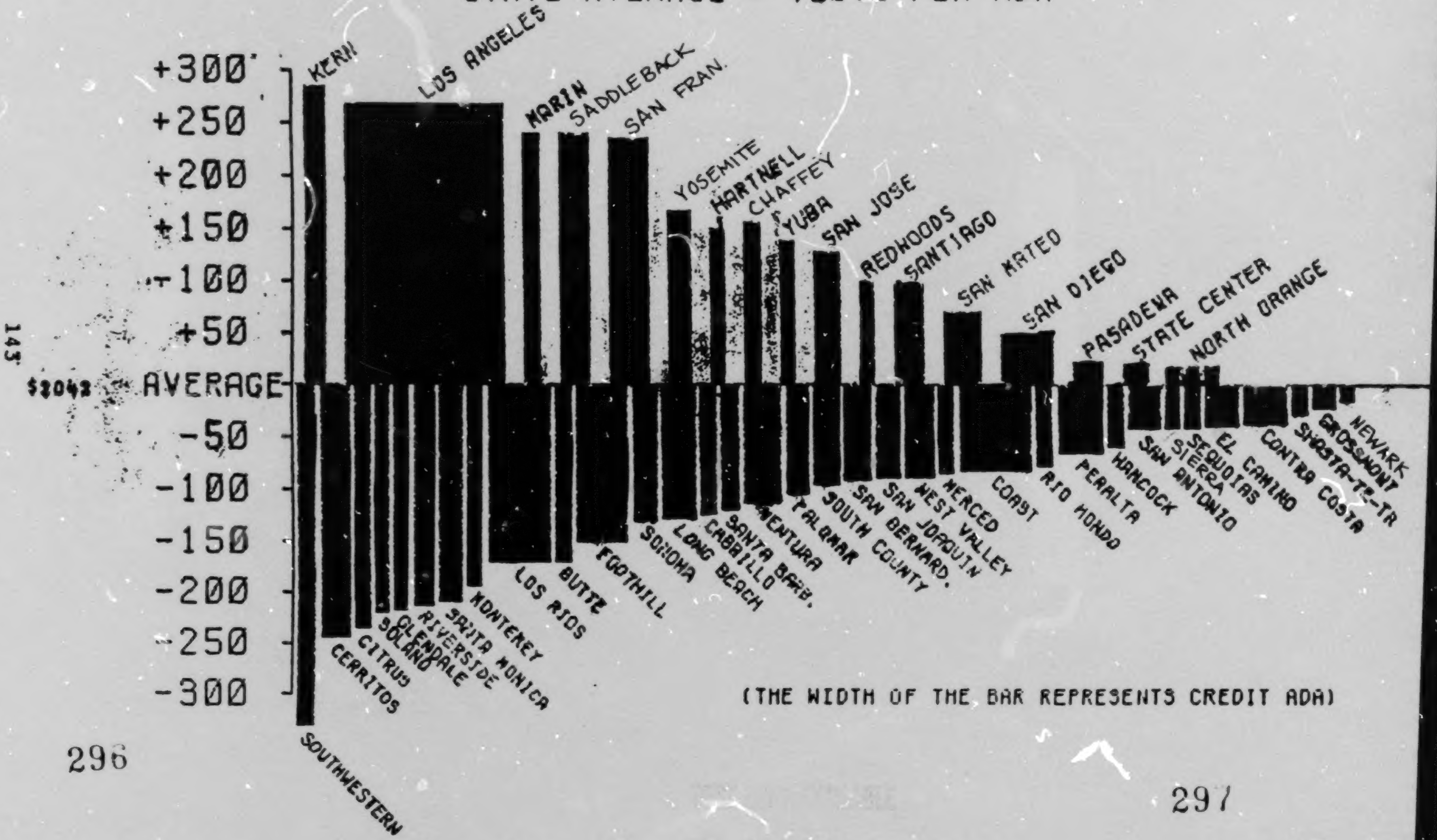


(THE WIDTH OF THE BAR REPRESENTS CREDIT ADA)

143

(OVER)

The
Marin
Community
Colleges

Kentfield, Calif. 94904
(415) 457-8811

To: Assembly Special Committee on Community Colleges

From: Irwin P. Diamond, Superintendent/President

Date: November 8, 1983

Subject: Report on Fiscal Status, The Marin Community Colleges

College of Marin, Kentfield
Indian Valley Colleges, Novato

Background

The Marin Community Colleges includes the College of Marin and Indian Valley Colleges with respective credit enrollments of 6,703 at College of Marin and 3,030 at Indian Valley Colleges. Noncredit enrollment Districtwide is 15,000. The County population is approximately 223,000. In both credit and noncredit programs, the District enrolls approximately 11% of the County's population.

1. Question: **A brief description of the reductions your district made in the 1982-83 year (include the number of faculty lay-offs, classified lay-offs, cuts in student services and reductions in types of course sections such as vocational education, academic, transfer, etc.**

Answer: **Budget Expenditure Reductions affecting the FY 1982-83 operation (2 stages):**

Elimination of reassigned time--certificated	**$100,000**
Eliminate certificated teaching staff:	
Part-time (31 FTE)	**789,000**
Full-time (12 FTE)	**408,000**
Eliminate certificated administrative staff (4 FTE)	**192,000**
Eliminate classified staff:	
Part-time & Hourly	166,000
Full-time (45 FTE)	654,000
Reduce non-salary expenditures (approximately 15%)	501,000
Reduce 1983 Summer Session offerings	75,000
Close District during 1983 Easter Week	15,000
Classified staff hiring freeze	53,000
	$2,953,000

Approximately 200 classes fewer were offered as a result of the certificated reductions. The reductions for the most part were across the board with the heavier cuts in P.E. and Arts and Humanities. Student service reductions were primarily in classified staff and not replacing certificated vacancies.

2. **Question:** **A brief description of the reductions your district made in Fall 1983 (see question 1).**

Answer: Budget Expenditure Reductions Affecting the FY 1983-84 Budget (2 stages):

Elimination of certificated staff	(6.4 FTE) 1st stage	$160,500
	(18.5 FTE) 2nd stage	448,500
Elimination of classified staff	(15.88 FTE) 1st stage	326,000
	(11.40 FTE) 2nd stage	290,000
Reduction of classified hourly		17,000
Summer session reduction		52,500
Management staff reductions		329,000
Reduction of Community Education & Services program	-1st stage	126,000
	-2nd stage	100,000
Reduction in non-salary expenditures	-1st stage	175,000
	-2nd stage	135,000
Effect of 1982-83 mid-year budget adjustments on the 1983-84 Fiscal Year		300,000
	Total	$2,459,500

The above certificated reduction resulted in 95 fewer classes; again, across the board with heavier cuts in P.E. and Arts and Humanities. The District was reorganized to reduce administrative costs and to operate as a multi-campus college with curriculum organized and coordinated district wide rather than by college.

Other budget reductions have the effect as follows:

(1) No new library books - we are continuing periodical budget for College of Marin library only.

(2) No preventive maintenance budget - maintenance staff emphasis on health and safety only with no funds or staff for other needs.

(3) No new or replacement equipment.

(4) Reduction in equipment maintenance contracts (computers, typewriters, etc.).

(5) No District reserve.

3. Question: A brief description of the reductions your district plans to make in Spring 1934 if the $108 million is not restored.

The Trustees considered a number of options to meet the District's deficit of $1.2 million. Such as:

(1) Salary reductions of 20%

(2) Salary reductions of 10%
Closing Indian Valley Colleges
Reduction of 24 classified positions

(3) Salary reductions of 10%
Reduction of 60 classified positions

(4) Partial closing of Indian Valley Colleges
Salary reductions of 15%
Reduction of 15 classified positions

(5) Land sales

On October 25, 1983, upon a request from administration to receive direction from Trustees for planning Spring 1984 class schedule, Trustees took the following action, directing the administration to:

(1) Take immediate steps to generate one-time only funds for use in meeting District obligations through June 30, 1984, these steps to include:

  (a) sale or lease of parcels of land not used for academic purposes and of greatest potential for generating immediate income.

  (b) sale of tax anticipation notes, if such be feasible.

(2) Further reduce District costs, in order to bring all major line items within the District's quarterly budget by no later than December 31, 1983; reductions to include closure of facilities not needed by the District to support the academic programs to which it is already committed for the spring semester. The District would limit the closure to only one cluster (two operating clusters) at Indian Valley Colleges for Spring 1984.

(3) Negotiate immediately with District unions for implementing other steps which would generate income and/or reduce costs.

(4) Cancel the June portion of the 1983-84 summer session.

Item 3 above is to negotiate with unions for salary deferments.

The essence of trustee action was for staff to schedule for the Spring 84 at approximately the same level as for Fall 83. Trustees and administration believe that we have a commitment to students which should not be violated.

4. Question: What were the levels of ending balances for the 1982-83 and the 1983-84 years? What percentage of these balances committed for legal reasons or board action? How much of 82-83 ending balances were used to balance 1983-84 operations?

Answer: General Fund

Ending Fund Balance 6/30/83 (Actual)	$6,523 *
Ending Fund Balance 6/30/84 (Projected)	$ -0- **

* No amount of the balance was committed for legal reasons or Board Action.

** To arrive a zero ending funding balance requires an additional $1,477,000 in reductions/or increases in revenue for 1983-84.

Amount of 1982-83 Ending Fund used to balance 1983-84 operations: All of it ($6,523), plus there was the requirement of reducing additional funds for 1983-84.

5. Question: What kinds of fees does your district levy to students and how much are these fees? Have they been increased over recent years? If so, how much?

The following is a list of student fees. The major changes are to increase health and parking fees to the maximum, to increase material fees to full cost, and generally to increase all fees in which the District has authority.

MARIN COMMUNITY COLLEGE DISTRICT STUDENT FEES

Health Fee	$3 below 9 units $4 9 or more units	established 1979-80
Add Fee	$1 beginning 3rd week	set by Title V no recent change
Drop Fee	$10 beginning 3rd week ($20 maximum per semester)	increased from $1 Fall 83 set by Title V
Late Registration Fee	$2 beginning 3rd week	set by Title V no recent increase
Non Resident Tuition	$93 per unit	set by Title V, decreased from $98 Fall 83
Transcript/Verification	$4 per copy, first 2 free	increased from $1 Fall 83
Replacement Program Slip	$1 per copy, original free	new fee Fall 83
Parking Fee	$20/semester; 50¢/day	increase from $10/semester, Fall 83
Library Fine	$2.50/2 weeks late; $5.00/4 weeks; $10/6 weeks; overnight reserves 50¢/hour; 3-day reserves $1/hour.	initiated Fall 82 previcusly only reserve fee 25¢ for overnight and 50¢ for 3-day
Material Fees	Actual cost of materials	many of which were free began paying in 79
Pool Use	$3 adults; $2 students and children; $1.50 senior citizens and disabled	increased from $2 and $1 Summer 83

The District operates a community service program budgeted at $999,500, which is fully supported by fees.

6. Question: Over the last 3 years, what salary increases were provided to faculty and classified staff?

Answer:

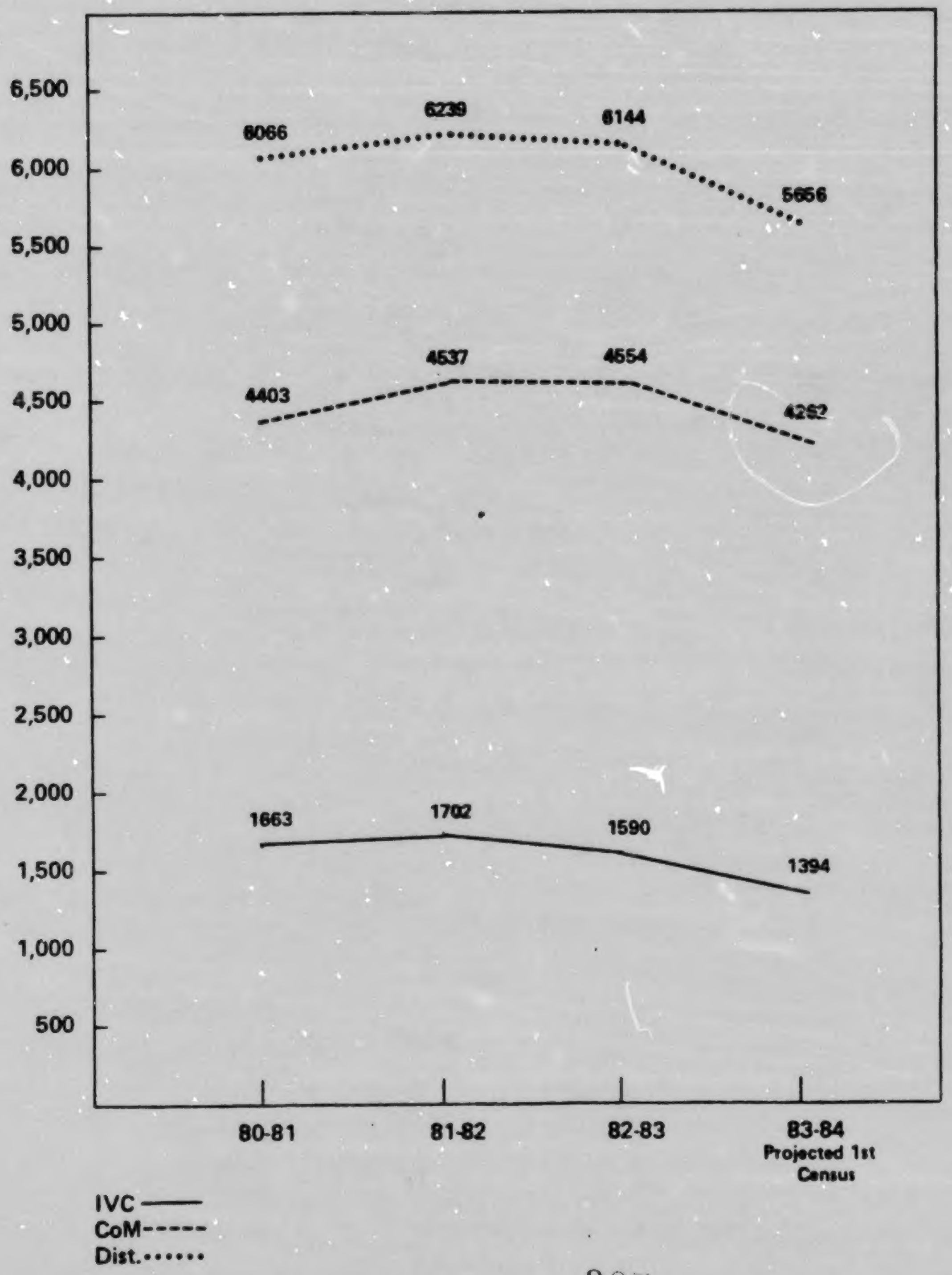
	1981-82	1982-83	1983-84
CLASSIFIED:			
TRADES - - - - -	5%	-0-	5.9% (off schedule)
CLERICAL - - - -	5%	3% (off schedule)	2.7% (off schedule)
CERTIFICATED - - - -	5%	-0-	10%

A three-year contract was negotiated Spring 1983 which granted a retroactive 5% increase for 81-82, no increase for 82-83, and a 5% increase for 83-84, with re-openers on salary for 83-84. This three-year contract, which went to fact finding, resulted in the fact finder's opinion that the District should bring certificated salaries to the average of Bay Area institutions and could do so by reducing other expenditures and reallocating funds to the certificated salary category. The action to grant the additional 5% increase brings the 83-84 increase to 10%, and does bring certificated staff closer to the Bay Area average.

7. Question: What has been the loss in student enrollments in the 1982-83 academic year and Fall 1983?

Attached is a chart indicating student enrollments from 1980-1983. The ADA drop from 1981-82 to 1982-83 was 95 ADA in the credit program. From 1982-83 to 1983-84 projected the drop is estimated to be 488 ADA - about an 8% decline.

CREDIT ADA
1980-81 to 1983-84



Summary and Further Action Planned

The above report indicates the very serious financial situation in the Marin Community College District. We expect to run out of funds in April 84 unless we are able to sell land, make reductions noted in Question 3, a combination of land sale and reductions, or if state funds become available.

For 1984-85 Trustees have authorized the administration to do the following:

(1) Proceed with the sale or lease of available vacant acreage not required for educational purposes for its highest possible value, thereby reestablishing the liquid reserves of the District and generating some income to fund operations through an investment program.

(2) Restructure the District's fall 1984 academic programs, this restructuring to:

(a) retain those programs which can logically be supported;

(b) consolidate, eliminate or change District programs which cannot be supported. The administration is to provide to the Board a progress report on this matter by December 13, 1983.

(3) The District continue the use of at least one cluster at Indian Valley Colleges in order to maintain a strong educational presence in North Marin.

(4) Undertake a concentrated effort to keep current and potential Marin and Southern Sonoma students within the District.

(5) Commence negotiations immediately with interested parties for the use of District facilities not required to implement the redefined District educational program, these negotiations to include concurrently:

(a) the lease of facilities

(b) the cooperative use of facilities with Santa Rosa Junior College.

The result of the above will be to reduce the number of classes, the certificated staff, and the elimination or reduction of some programs.

Major steps are being taken to restructure the District to live within our restricted budget. The community will need to recognize that we will not be serving all of the students previously servee and that we will not offer all of the programs previously offered.

Finally, not only assistance but clarity from the Legislature and the Governor, in terms of financial support and requirements, are essential if the Marin Community College District, along with other districts, is to plan in a logical and sensible manner to carry out our responsibilities.

WEST VALLEY JOINT COMMUNITY COLLEGE DISTRICT

November 8, 1983

Robert J. Campbell, Chairman
Ways and Means Subcommittee on Education

The following responses by the West Valley Community College District to the matters raised in the request for testimony are necessarily brief. We simply don't have the staff to compile detailed information. Thus, the Superintendent has gathered the information from existing reports to our Board of Trustees as time permits. This report covers both West Valley College and Mission College.

1982-83 Reductions - We engaged in no layoffs, although we have virtually frozen all hiring in the District since September of 1982. This resulted in 10 certificated and 16 classified positions not being filled during the year. Further, all non-credit classes were moved to a fee basis in Community Services. Counseling positions were reduced from 11 months to 10 months and the summer orientation program severely reduced. The course offerings were tightened and we reduced our part-time faculty by approximately 10%. Total cuts: approximately $2,800,000.

1983-84 - The practices of the prior year were continued. Currently, we have 39 additional classified positions unfilled and 7 full-time teaching positions unfilled. We are negotiating the reduction of approximately 25 additional classified positions from 12 to 10 or 11 months. Student Services were reduced approximately 10% more with the greatest impact on Admissions & Records and the Career Centers. A one-year policy of paying fringe benefits while on leave without pay was adopted which added approximately 20 full-time equivalents in certificated and classified staff positions being unfilled this year. Release time for administration was reduced by one-third. Library hours were reduced, the deductible for fringe benefits increased, all conference funds eliminated, instructional support in terms of materials and equipment reduced 20%, office supplies reduced by approximately one-third, instructional materials fees to students increased where justified, equipment maintenance and other operational costs reduced approximately 25%. In sum, we cut to the point where elimination of the program would be preferable to further cuts. At this point, our curriculum consists of core courses essential to transfer, progress in or obtain a job, and remedial classes needed in either transfer or vocational programs. Total cuts during this period were $1.8 million, plus the use of $1 million from our savings. Thus, we expected to reduce this budget during the subsequent year by another $1 million to bring it into balance. In August, of course, we were advised that we were to cut an additional $1.8 million from this budget.

Spring 1984 - The only further cuts anticipated for this year are summer school. That will be decided in January and the majority of the savings will accrue in 1984-85. The Board has agreed to take as much as $1.8 million from our savings this year to balance the budget, but has also directed that we must have a balanced budget by 1984-85 as there are no further savings that will be available to balance a deficit budget of any significant magnitude.

District Offices / 14000 Fruitvale Avenue / Saratoga, California 95070 / (408) 867-2200

Ending Balances:

1982-83 - General Reserve $2,884,575; Community Services $138,480; Construction $4,566,398; Special Reserve $839,755; Total $8,429,208.

1983-84 - General Reserve $3,019,098; Community Services $0; Construction $545,000; Special Reserve $0; Total $3,564,098. Therefore, $2.8 million was used to operate the District this year.

Fees - We currently levy every permissible fee except parking. Priot to 1982-83 the Health Fee was the only student fee we levied.

Salary Increases:

	Certificated	Classified	Management
1981-82 -	7.5%	7.5%	4.0%
1982-83 -	4.0%	4.0%	2.0%
1983-84 -	0%	2.0%	0%

Student Enrollment:

1982-83 - The District ended the year with 813 ADA more than the State would fund. In effect, we had an increase in enrollment over the prior year.

1983-84 - Currently, our ADA is down 8% at West Valley College and 7.8% at Mission College.

If the Committee has any further questions or requires clarification, I would be pleased to provide the information as staff and time permits.

Sincerely,

Frank C. Pearce
Superintendent

nw

FINANCIAL CONDITION - WEST VALLEY COMMUNITY COLLEGE DISTRICT

OUR DISTRICT BISECTS THE SILICON VALLEY. WEST VALLEY COLLEGE IS LOCATED IN ASSEMBLYMAN KONNYU'S DISTRICT AND MISSION COLLEGE IS LOCATED IN ASSEMBLYMAN VASCONCELLOS' DISTRICT. WE ARE PART OF THE LEADING EDGE OF TECHNOLOGY AND REPRESENTED BY PERSONS WITH SIGNIFICANT POLITICAL STATUS, INCLUDING SENATOR ALQUIST. NONETHELESS, WE MUST SOLVE OUR OWN PROBLEMS.

YOU HAVE OUR RESPONSES TO THE COMMITTEE'S QUESTIONS. I WOULD CHARACTERIZE OUR FINANCIAL CONDITION AS SURVIVAL. DESPITE WHAT APPEARS TO BE A LEADERLESS YET EFFECTIVE CAMPAIGN OF FINANCIAL CONFUSION IN CALIFORNIA, WE WILL CONTINUE TO SURVIVE BECAUSE OF OUR FACULTY, STAFF, AND ADMINISTRATION. WE KNOW OUR BUSINESS. OUR STUDENTS ARE IMPORTANT TO US, THEIR FUTURE IS IMPORTANT TO US, AND WE SHALL USE WHATEVER FINANCIAL RESOURCES WE HAVE TOWARD THAT END. IT'S MY JOB TO SEE THE DISTRICT IS MANAGED IN SUCH A WAY THAT WE CAN CARRY OUT THIS RESPONSIBILITY. MY STAFF AND I HAVE DONE THIS FOR THE PAST 10 YEARS AND WE CAN DO IT IN THE FUTURE.

THIS TASK HAS BEEN UNUSUALLY DIFFICULT DURING THE PAST FEW YEARS BECAUSE 80% OF OUR FUNDS COMES FROM A STATE OF CONFUSION. LAST YEAR, WE FORMED DISTRICTWIDE TASK FORCES CONSISTING OF OVER 100 PERSONS TO SCRUTINIZE EVERY AREA OF OUR BUDGET. WE THEN SET PRIORITIES AND MADE CUTS OF APPROXIMATELY 14%. THIS YEAR, WE ASKED THE VARIOUS DEPARTMENTS TO MAKE THE CUTS, FEELING THEY WERE IN THE BEST POSITION TO KNOW WHAT ADDITIONAL REDUCTIONS COULD BE MADE. WE PRIORITIZED THESE REDUCTIONS AND REDUCED THE BUDGET ANOTHER 11%. IN EFFECT, WE HAVE REDUCED OUR SPENDING DURING THE PAST TWO YEARS BY 25%, WHILE ACCOMMODATING INCREASES IN INFLATIONARY COSTS. THIS YEAR, WE WERE NOT PREPARED TO DEAL WITH THE STATE'S DECISION TO REDUCE OUR FUNDING AN ADDITIONAL $2 MILLION BELOW THE PRIOR YEAR'S LEVEL. LUCKILY, WE STILL HAD SOME SAVINGS BUT WE KNEW THEY REPRESENTED A TEMPORARY FIX. YOU CAN'T LIVE BEYOND YOUR INCOME, SO WE WILL HAVE TO REDUCE NEXT YEAR'S BUDGET BY AT LEAST $2 MILLION, PLUS WHATEVER THE

COSTS OF INFLATION MAY BE.

THE MATERIALS YOU HAVE IN HAND SHOW THAT DURING THE PAST TWO YEARS WE HAVE NOT REPLACED 72 FULL-TIME VACANT POSITIONS. THAT IS, WE CUT OUR COMPUTER STAFF BY ONE-HALF, OUR CUSTODIAL AND GROUNDS STAFF BY ONE-THIRD, OUR SECRETARIAL AND INSTRUCTIONAL AIDES BY ONE-FOURTH, AND WE HAD ALREADY REDUCED OUR ADMINISTRATIVE STAFF BY ONE-THIRD. WE HAVE ALSO ELIMINATED FIELD TRIPS, CONFERENCES, MILEAGE, AND READERS, PLUS SEVERELY REDUCED EQUIPMENT, PERIODICALS, FILMS, INSTRUCTIONAL SUPPORT SERVICES, AND PRINTING. MOST IMPORTANT, WE TURNED AWAY 3,000 STUDENTS THIS FALL ALONE. FROM AN INCOME PERSPECTIVE, WE ADDED INSTRUCTIONAL MATERIALS FEES AND EVERY OTHER PERMISSIVE FEE EXCEPT PARKING. FURTHER, OUR EFFORTS TO CONTRACT WITH INDUSTRY ARE PRODUCING INCOME, ALL NON-CREDIT INSTRUCTION HAS BEEN MOVED TO A FEE BASIS, AND GIFTS TO OUR FOUNDATION ARE INCREASING.

ALTERNATIVES FOR REDUCING THE BUDGET NEXT YEAR INCLUDE REDUCING FRINGE BENEFITS, ACROSS-THE-BOARD PAY CUTS, ELIMINATION OF SELECTED SERVICES SUCH AS THE CAREER CENTERS AND CHILD CARE, ELIMINATION OF SUMMER SESSION, AND FINALLY ELIMINATING ACADEMIC PROGRAMS. IN EFFECT, WE HAVE REACHED THE POINT WHERE IT WOULD BE BETTER TO ELIMINATE PROGRAMS THAN TO REDUCE THEM ANY FURTHER. IN OUR DISTRICT QUALITY IS VERY IMPORTANT AND, IF WE CAN'T DO IT WELL, WE DON'T DO IT. BUT WE CAN AND WILL DO WHAT IS NECESSARY TO MEET THE NEEDS OF AS MANY PEOPLE AS WE CAN FUND WITH THE DOLLARS THAT ARE AVAILABLE.

AS I CLOSE, I HOPE THE COMMITTEE HAS HEARD MY CENTRAL MESSAGE: WE IN THE WEST VALLEY COMMUNITY COLLEGE DISTRICT ARE PERFECTLY CAPABLE OF MANAGING OUR OWN AFFAIRS. IF WE HAD JUST A LITTLE MORE SUPPORT FROM THE STATE, IT WOULD BE A LOT EASIER. SPECIFICALLY, IF WE COULD REMOVE THE BUREAUCRACY AND RED TAPE UNNECESSARILY HUNG AROUND OUR NECK IN THE FORM OF TITLE V REGULATIONS AND THE EDUCATION CODE, PLUS IF YOU WERE REALLY SYMPATHETIC, YOU COULD ESTABLISH SOME FORM OF LOCAL FUNDING. THOSE ARE REAL REFORMS. WE NEED YOUR UNDERSTANDING.

SELECT HEARING - WAYS AND MEANS COMMITTEE

COMMUNITY COLLEGE EDUCATION

1. A brief description of the reductions in your district made in the 1982-83 year (including the number of faculty lay-offs, classified lay-offs, cuts in student services, and reduction in types of course sections such as vocational education, academic, transfer, etc.)

Response:

There are two (2) parts to this answer:

Reductions and savings made during the 1982-83 fiscal year due to the time lag between filling positions, positions not filled and other economies:

Reductions During the Year:

1000-Certificate Salaries	$ 99,862	(Hourly faculty and two full-time faculty not replaced, one supervisory, one library clerk position- related benefits object codes 1000-2000, utilities and adjustment of insurance program.)
2000-Classified Salaries	39,857	
3000-Employee Benefits	7,035	
4000-Books & Supplies	700	
5000-Other Operating Expenses	164,628	
	$ 312,082	

Reductions Made To Balance 1982-83 Budget, Prior To Adoption

Elimination of placement officer position.
Elimination of one plant engineer.
Elimination of one transcript/vault clerk (OAR).
Elimination of hourly faculty.
Elimination of one full-time faculty member.
Budgets reduced to 1981-82 level.

Reduction In Course Sections

The following course section reductions were made during the 1982-83 fiscal year:

Fine & Applied Arts	17.5
Health Ed./Phys. Education	22.5
Health Occupations	4.0
Language Arts	7.5
Math/Science	4.0
Trade & Technical	11.0
Approximate Total Sections	66.5

All programs offerings were eliminated in Sheetmetal Apprentice and Real Estate, except for two sections of Real Estate Principles.

Additional reductions included Faculty Fellowships, Honors Classes, GED classes, guest lecturers, supplies and library purchases.

2. A brief description of the reductions your district made in the fall of 1983:

Response:

The Student Services budget for the fall semester of 1983 was reduced by approximately $186,369. The budget reductions affected the Counseling and Guidance Service, Intercollegiate Athletics, Student Affairs, Financial Aid, Veterans Office, Admissions and Records, Special Services, Student Services and the Campus Police Department.

The reductions eliminated expenditures for professional literature, mileage, peer counseling, hourly counseling and instructional services, Career Information Center literature, assistant coaching positions, conference money, and meal money for athletics.

Additional counseling services, athletic supplies, office supplies and outside vendor printing were substantially reduced. Three full-time counseling positions were eliminated and the Office of Admissions and Records Specialist position (a management position) was also eliminated.

The following budget reductions were made by Business Services for fall semester of 1983:

Salaries & Benefits		$ 21,363
Supplies		15,250
Other Expenses		
Utilities	$ 77,421	
Repairs	20,650	
Insurance	9,757	
Other	6,858	
Total Other		114,686
Subtotal		$ 151,299+
Other Reductions		
Computer Replacement Savings to GF, NET, Due to Replacement	40,373	
Health & Welfare Benefits, to rate Containment	(est.) 44,280	

The following instructional budget reductions were effective for the 1983-84 fiscal year:

a. One full-time faculty member left and was not replaced.
b. One instructional area classified staff member was not replaced.

c. Approximately 100 course sections were reduced in the following academic divisions:

Business	6.5
Fine & Applied Arts	20.0
Math & Science	9.0
Health Occupations	3.5
Social Science	1.0
Trade & Technical	65.0

All program offerings were eliminated in Licensed Vocational Nursing, Carpentry Apprenticeship, Wastewater Technician and Agriculture Business.

Additional spring 1984 instructional hourly reductions = 19 sections.

3. A brief description of the reductions your district plans to make in spring semester 1984 if the $108 million is not restored.

Response:

In the spring of 1984, Solano Community College will have to make the following budget reductions in order to "cut" $582,279:

REDUCTIONS	
Apprentice Salaries	$ 6,000
Contingency Reserve	223,260 to -0-
Close Campus at Christmas	34,500
Close Campus at Easter	9,700
Reduce Utilities (Water)	24,950
Custodial Sick Leave	2,100
Half of all Routine Maintenance	22,763
Insurance Program Modification	10,000
Hourly Faculty Reductions	23,354
Balance Remaining to Cut:	$ 225,652

4. What were the levels of ending balances for the 1982-1983 and 1983-1984 years? What percentage of these balances (were) committed for legal reasons or board action (or contracts)? How much of (the) 1982-1983 ending balances were used to balance 1983-1984 operations?

Response:

	1981-1982 ENDING BALANCE (1982-1983 Beginning Bal.)	1982-1983 ENDING BALANCE (1983-1984 Beginning Bal.)
TOTAL ENDING BALANCE	$ 707,241	$ 603,624
Percent, Total Budget	5.4%	5.4%
		ACTUAL (1)
TOTAL RESTRICTED ENDING BALANCE	$ 310,488	$ 482,004
Percent of Ending Balance	4.4%	79.9%
Percent of Total Budget	2.4%	3.95%
RESTRICTED ENDING BALANCE, NONCASH ITEMS (Inventory & Prepaid Expense-insurance & June portion of 83-84 Summer School)	$ 63,478	$ 137,079
Percent of Ending Balance	8.98%	22.7%
RESTRICTED ENDING BALANCE, CASH ITEMS	$ 246,725	$ 344,925
Percent of Ending Balance	34.9%	57.1%
UNRESTRICTED ENDING BALANCE (CASH ITEMS)	$ 396,753	$ 121,620
Percent of Ending Balance	56.1%	20.15%
Percent of Total Budget	3.03%	1.0%

The total 1982-1983 Ending Balance was used to balance the 1983-1984 Budget. $93,624 was used to create a Contingency Reserve (equal to the 1982-1983 amount - $93,624) of .82% of the total operational budget, or Current Expense of Education.

SEE ATTACHMENT ONE (Pg. 8-A of CCFS 311, and Resolution No. 602).

1982-1983 above is actual. By Law and audit guidelines, only those amounts reported/adopted by resolution can be reported on the CCFS 311. It is not always possible to be accurate prior to June 30. Resolution No. 502 shows both the estimated (Resolution No. 491) used on the CCFS 311, and the Actual Amounts (Resolution No. 502, "Revised Amount").

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ATTACHMENT ONE

AMOUNTS ARE RESOLUTION - ADOPTED
PRIOR TO JUNE 30, 1983. THEY HAVE
CHANGED.

CALIFORNIA COMMUNITY COLLEGES ANNUAL FINANCIAL AND BUDGET REPORT
ANALYSIS OF 6/30/83 NET ENDING BALANCE OF ALL DISTRICT FUNDS

DESCRIPTION	EDP Acct. No.	Fund: Part No.	GENERAL Amt.	Fund: Part No	BUILDING Amt.	Fund: Part No.	SPECIAL RESERVE Amt.
A. NET ENDING BALANCE	9100E	-	603,624	-	44,094	-	8,537
Identify the following legally restricted or board designated amounts within the net ending balance: (B - G)							
B. Noncash assets (Items of noncash nature not readily available to meet fund expenditures.)							
Investmented	9150E						
Student Loan receivable	9180E						
Stores and Prepaid Expense	92XXE		65,316				
SUBTOTAL. B.	1		65,316				
C. Amounts restricted by Law (legal requirement) includes specific tax revenues, grants, appropriations for restricted purposes.							
Federal, State, and County	8700E						
Local	8800E		103,583				
SUBTOTAL. C.	2		103,583				
D. Amounts committed by contract/other legal obligations							
Capital Outlay & Equipment Replacement	3						
Collective Bargaining Contracts, Personnel Services, and/or Consulting Contracts	4		32,508				
Other	5		54,222				
SUBTOTAL. D.	6		86,730				
E. Amounts for district's self-insurance program	7						
F. Amounts for court order payments	8						
G. Amounts designated by board action for specific future purposes excluding amounts previously reported above (B through F).							
Capital Outlay & Equipment Replacements	9				44,094		8,537
Personnel Services, Consulting Contracts	10						
General Reserve (1983-84)	11		1				
Other	12		116,872				
SUBTOTAL. G.	13		116,872				
H. TOTAL, DESIGNATED AMOUNTS (B thru G)	14		372,502		44,094		8,537
I. Uncommitted Amounts (A less H)	15		231,122		-0-		-0-

PLEASE SEE RESOLUTIONS
NOS. 491 and 502
ATTACHED HERETO

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REVISED RESOLUTION NO. 502 *REVISED*

RESOLUTION TO AMEND PREVIOUS RESOLUTION NO. 491
RESTRICTING SPECIFIED AMOUNTS OF THE GOVERNMENTAL BALANCES OF THE GOVERNMENTAL FUND(S) BUDGETS

WHEREAS, in order to comply with State Regulations and Audit Guidelines, it was necessary to adopt Resolution No. 491 on June 1, 1983 before the accounting records of the District were closed and reconciled; and

WHEREAS, Resolution No. 491 is stated that the Governing Board acknowledged that some of the Ending Balance amounts listed in the resolution might and likely would change after June 30, 1983 and that the Governing Board declared that such changes would be reflected at the time of adoption of the specified budgets.

RESOLVED that the Ending Balance amounts in each of the specified budgets, as of June 30, 1983, are hereby declared restriced for the purposes and uses indicated:

	06-01-83 RESOL. NO. 491	REVISED AMOUNT
I. GENERAL FUND		
NON-CASH ITEMS		
Stores Inventory	$ 31,039	$ 36,537
Prepaid Expenses	34,277	100,542
SUBTOTAL	$ 65,316	$137,079
RESTRICTED BY LAW		
Parking Fee Budget	$ 33,583	$ 7,528
Repayment to Building Fund	70,000	70,000
SUBTOTAL	$103,583	$ 77,528
RESTRICTED BY CONTRACT OR OTHER LEGAL OBLIGATION		
Gas Cap Program (ABAG)	$ 2,959	3,510
Chevron Grant, Out of State Speech Contests	1,000	-0-
Easter Seals Grant, Solano Acquatic Club Gift, for Physically Handicapped Student Program	$ 4,347	$ 3,243
Chancellor's Office Economic Development Program. Fiscal Agent *Subsequently, surplus treated as deferred income.*	$ 3,908	$ -0-
Saudi Arabian Airlines Contract Program	$ 4,178	$ -0-
Kellogg Foundation Grant, Carry Over *Subsequently, surplus treated as deferred income.*	$ 37,830	$ -0-

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RESOLUTION NO. 502

RESOLUTION TO AMEND PREVIOUS RESOLUTION NO. 491

RESTRICTING SPECIFIED AMOUNTS OF THE GOVERNMENTAL

BALANCES OF THE GOVERNMENTAL FUND(S) BUDGETS

(Continued)

	06-01-83 RESOL. NO. 491	REVISED AMOUNT
I. GENERAL FUND (continued)		
VEA Part II, Limited English Speaking Program, Carry Over	*-0-*	*$ 237*
To cover increased costs of continuing Health and Welfare Benfits in next year, as required by contract and PERB	To be Determined	$ 51,684
Collective Bargaining Agreement indicate 1982-1983 reclassification action, Local 39 Stationary Engineers		$ 13,947
Salary schedule increment costs which must be met by contract (Collective Bargaining)	$ 14,280 estimates	$ 14,280
Sabbatical Leave costs required by contract (Collective Bargaining)	$ 18,228	$ 19,446
SUBTOTAL	$ 86,730	$106,321
ADD: Excess revenue received in 1982-1983 and which will be deducted from appropriate state apportionments in 1983-1984		
Principal Apportionment (ADA)- - - - - - -		*$ 15,461*
Apprentice Apportionment- - - - - - - - - -		*32,283*
EOPS Allowance- - - - - - - - - - - - - - - -		*917*
SUBTOTAL		*$ 48,661*
VEA advance exceeded expenditures in one program- -		*174*
SUBTOTAL		*$ 174*
REVISED , SUBTOTAL		*$155,156*

RESOLUTION NO. 502

RESOLUTION TO AMEND PREVIOUS RESOLUTION NO. 491

RESTRICTING SPECIFIED AMOUNTS OF THE GOVERNMENTAL

BALANCES OF THE GOVERNMENTAL FUND(S) BUDGETS

(Continued)

	06-01-83 RESOL. NO. 491	REVISED AMOUNT
I. GENERAL FUND, Continued		
AMOUNT DESIGNATED BY BOARD ACTION FOR SPECIFIC FUTURE PURPOSES		
Community Services Non credit Class Programs	$ 7,748	$ 12,966
Computer Exhibit, Excess revenue over expenses for Library resources *Activity did not produce a surplus*	$ 10,000	$ -0-
Exxon Gift to Foundation	$ 1,500	$ 1,500
General Reserve to create General Reserve in next year (required)	$ 1	$ 1
Revolving Cash Fund to maintain same level in next year	$ 4,000	$ 4,000
To create a Contingency Reserve next year at 1982-1983 level	$ 93,624	$ 93,624
Completion of contracted program; Board/Faculty workshop, begun in 1982-1983 with 9-83 completion date	$ -0-	$ 150
SUBTOTAL	$116,873	$112,241
TOTAL, GENERAL FUND	$372,502	$482,004
II. BUILDING FUND		
The Ending Balance is hereby restricted for purposes of purchasing a new computer, offset press and duplicator, Library books and media and CMF Fire Science Academy Construction Project, proportionally to total cost	$ 44,094	$ 43,422
III. SPECIAL RESERVE FUND		
There is no projected Ending Balance. If there is any, it is designated toward the purchase of a computer. *Fourth quarter interest was not accounted for at close of last fiscal year.*	$ -0-	$ 8,537

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RESOLUTION NO. 502

RESOLUTION TO AMEND PREVIOUS RESOLUTION NO. 491 RESTRICTING SPECIFIED AMOUNTS OF THE GOVERNMENTAL BALANCES OF THE GOVERNMENTAL FUND(S) BUDGETS

(Continued)

	06-01-83 RESOL. NO. 491	REVISED AMOUNT
IV. SELF-INSURANCE FUND		
The Ending Balance is hereby restricted for the purpose of maintaining a Self-Insurance Fund from which to pay the deductible amounts for losses sustained and for which insurance does not cover	$ 4,359	$ 4,986
V. HEALTH FEE FUND		
The Ending Balance is hereby restricted for the purposes of paying for student accident insurance, health supplies and related, eligible expenses, as legally required.	$ 18,731	$ 21,689

RESOLVED that copies of Resolution No. 491 and this resolution be attached to all copes of the State Budget Form, CCSF 311.

PASSED AND ADOPTED this 7th day of September, 1983 by the Governing Board of Solano County Community College District.

ROSALIE W. GREEN, PRESIDENT

WILLIAM H. WILSON, SR., SECRETARY

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5. What kinds of fees does your district levy to students and how much are these fees? Have they been increased over recent years? If so, how much?

Response:

Fees	Present Charge
Accident Insurance Fee	$ .50
Catalog Fee	2.00
Challenge Examination Fee ($10/unit, maximum of $60)	10.00
Diploma Mailing Fee	2.25
Late Registration Fee	2.00
Parking Fee (Fall/Spring Semesters) (For two additional vehicles)	10.00 2.00 (each)
Parking Fee (Summer Session) (For two additional vehicles)	3.00 2.00 (each)
Photo I.D. Card	2.50
Photo I.D. Card Replacement	2.50
Transcript Fee	2.00
Tuition Fee	72.00
Verification Fee	1.00
Course Drop Fee (Maximum of $20)	10.00
Bio. Science 1, 4, 5, 10	10.00
Bio. Science 2, 3, 15, 25, 30	5.00
Business 154	2.00
Business 155	3.00
Business 156	5.00
Chemistry 1, 2, 5, 8	10.00
Chemistry 10	5.00
Chemistry 160	3.00
C.P. 5	2.00
C.P. 10, 11, 15, 16, 20, 25, 26	5.00
Home Study	1.00
Nursing 100, 102, 103, 106, 312, 313	5.00
T. V. Consortium	1.00

During the past year, the Transcript Fee has been increased from $1 to $2; the Tuition Fee has been decreased from $75 to $72; and the Catalog has been increased from $1 to $2.

320

6. Over the last three years, what salary increases were provided to faculty and classified staff:

Response:

1983-84	NONE
1982-83	NONE
1981-82	5.5%

7. What has been the loss in student enrollments in the 1982-83 academic year and fall 1983?

Response:

During the fall semester of 1982, there was a loss in student enrollment of 1,163 students or a 12 percent enrollment drop.

In the spring semester of 1983, student enrollment was down by 1,119 students or a 10.4 percent student enrollment drop.

During the fall semester of 1983, student enrollment at Solano Community College for the first census week was 9,299. The student enrollment for the fall semester of 1983 is down 600 enrollments (or 9 percent) over the fall semester of 1982 or 1,400 enrollments (or 9 percent) over the spring semester of 1983.

The loss in student enrollment is computed by subtracting the student enrollment figure obtained at the end of the semester from the student enrollment figure obtained from the first census week report.

SOLANO COMMUNITY COLLEGE
STUDENT FINANCIAL ASSISTANCE SUMMARY OF TOTAL RECIPIENTS AND DOLLARS ADMINISTERED BY OFFICE OF FINANCIAL AID

SELECT HEARING-WAYS AND MEANS COMMITTEE

NOVEMBER 8, 1983

PROGRAMS	1982 - 1983 STUDENTS	 DOLLARS
PELL GRANT	498	243,000
SUPP. ED. OPPORTUNITY GRANT	190	47,157
COLLEGE WORK-STUDY	132	126,449
ED. OPPORTUNITY PROGRAM GRANTS	145	48,585
CAL GRANT B	35	22,839
CAL GRANT C	10	3,874
GUARANTEED STUDENT LOANS	209	470,024
TOTAL	1,219	961,928

CONSTITUTES 12.44% OF OUR STUDENT BODY BASED ON FALL 1982 ENROLLMENT OF 9.799

SOURCE: FINANCIAL AID OFFICE ANNUAL REPORT

APPLICATIONS ARE UP BY 55% FOR 1983-84 AS OF NOVEMBER 1, 1983

IMPLEMENTATION OF FEES WILL AMPLIFY THE APPLICATION FIGURE AND THE FIGURES UNDER THE GUARANTEED STUDENT LOANS IN BOTH STUDENTS AND DOLLARS BORROWED.

Coast
Community
Colleges

BOARD OF TRUSTEES
Carol Gandy
Robert Humphreys
William Kettler
Richard Olson
George Rodda

CHANCELLOR
Norman E Watson

District Administration: 1370 Adams Avenue, Costa Mesa, California 92626

TESTIMONY FOR ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES, NOV. 8, 1983
DR. Norman E. Watson, Chuncellor, Coast Community College District

The Coast Community College District consists of three colleges (Orange Coast College, Golden West College and Coastline Community College) serving a population in excess of 600,000 residing within a 105 square mile area of western Orange County. Per capita, the Coast Community College District serves more people than any other community college district in the nation, and it is the third largest community college district in the U.S. The average student age is 28 years; the majority of students carry six or fewer units and attend parttime.

The Coast Community Colleges suffered reduced support in the years following the passage of Proposition 13, and in the last two years alone have lost more than $9 million in state apportionment, helping to reduce the 1983-84 budget from a 1981-82 high of $87,148,733 to a current $75,974,162. Coast was the victim of the heaviest cuts in the state , in large part due to the legislatively imposed withdrawl of state support for specified courses.

This massive loss of financial support has caused severe difficulties within the District. By virtue of cancelled courses, an estimated 15,000 District students have been disenfranchised from receiving educational opportunities.

The following information will dramatically illustrate the Coast position.

-continued-

ORANGE COAST COLLEGE · GOLDEN WEST COLLEGE · COASTLINE COMMUNITY COLLEGE · KOCE-TV (50) PBS

Chancellor (714) 556-5813
Business Affairs (714) 556-5745
Community Relations (714) 556-5609
Educational Planning & Dev (714) 556-5608
Personnel (714) 556-5898
Physical Facilities Planning (714) 556-5709
Information Mgmt. Services (714) 556-5865
Purchasing (714) 556-5750
Vocational Education (714) 556-5894
General Counsel (714) 556-5623

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REQUEST NUMBER ONE AND TWO: A brief description of the reductions your district made from the 1982-83 year.

- Faculty -- full time and parttime: 396
- Classified (past two years): 72 (separated)
127 (others -- demotions or reductions)
- Management: 12
- Courses: 150
- Class sections: 908
- Seats eliminated: 36,490
- Reduction and/ or Discontinuence (* Vocational)

  Agriculture* -- Reduced
  Animal Health Technology* -- Discontinued
  Anthropology -- Reduced
  Architectural Technology* -- Reduced
  Biology -- Redcued
  Chemistry -- Reduced
  Civil Technology* -- Discontinued
  Construction Technology* -- Discontinued
  Cosmetology* -- Reduced
  Geology -- Reduced
  Gerontology* -- Discontinued
  Graphic Arts* -- Reduced
  Human Development -- Reduced
  Interdisciplinary Studies -- Reduced
  Journalwriting -- Discontinued
  Librarian Services -- Reduced
  Marine Science -- Reduced
  Music -- Reduced
  Nursing* -- Reduced (one of our most heavily affected program with 10 faculty laid off plus four parttime support personnel)
  Ornamental Horticulture* -- Reduced
  Psychology -- Reduced (10.19 FTE layoffs)
  Psychology/Counseling -- Reduced (12.94 FTE layoffs)
  Political Science -- Reduced
  Sociology -- Reduced
  Speech -- Reduced
  Theatre Arts -- Reduced
  Water Technology* -- Discontinued
  Work Experience* -- Discontinued

-continued-

Student services have been noticeably affected at the three colleges. Perhaps most potentially damaging is the impact on the library at Orange Coast College. Not only have their been staff cutbacks, but the college has been unable to buy any books for the past year. Library hours have been reduced and Saturday service cancelled at both OCC and Golden West College.

Services in study centers such as the English and math labs have been reduced, and lab assistants let go. Athletic programs such as womens' soccer and gymnastics, and men's wrestling, golf and volleyball have been excised from intercollegiate competition, and now only the major sports exist.

At Coastline Community College, the pioneering Emeritus Institute has been cancelled. This alone has accounted for the departure of nearly 5,000 senior students who were dedicated to the principle of lifelong learning.

Women's Centers have been discontinued at both OCC and GWC.

Fortunately, but despite painful reductions in services, the Coast Community Colleges are operating on a balanced budget, AND COAST STUDENTS CAN BE ASSURED OF RECEIVING TRANSFER EDUCATION, though with far less flexibility than in earlier years.

In the area of deferred maintenance, there have been no expenditures in that category for the past two years. Custodial numbers have been reduced significantly, and their areas of responsibility enlarged.

Lighting, air conditioning and heating usage have been reduced, especially with the significant increase in the cost of energy.

-continued-

REQUEST NUMBER THREE: Describe the reductions your district plans to make in Spring, 1984, if the $108 million is not restored.

° The Board of Trustees, acting on counsel from our legislative consultant, had anticipated the worst case, and will enter Spring, 1984, with a balanced budget. However, there remains virtually no reserves for even the smallest contingency.

REQUEST NUMBER FOUR: What were the levels of ending balances for the 1982-83 and the 1983-84 year? What percentage of these balances committed for legal reasons or board action? How much of the 82-83 ending balances were used to balance 83-84 operations?

° Response:

	1982-83	1983-84 estimate
Ending Balance	$4,264,977	$500,000
Per cent Committed	97%	100%
Used to balance the 1983-84 operation	$4,264,977	---

Students: For the Fiscal year 1983-84, if the Coast Community College District were to receive all general fund income budgeted and were to expend all budgeted appropriations, the District will end the year (June 30, 1984) with a balance of $500,000. The District is currently deficit financing the 1983/84 year by $3,764,000.

This assumes the District will experience no emergency that will draw upon the $500,000 reserve for contingencies. In addition, it is assumed that all claims for damages filed against the District will be settled at no expense to the District. There are possibly 22 claims on file.

REQUEST NUMBER FIVE: What kinds of fees does your district levy to students and how much are these fees? Have they been increased over recent years? If so, how much?

° Response:

Fee	Amount	Comments
1. Non Resident tuition	$72 per unit	Rate set at current expense per unit
2. Parking fee - all students and staff	$10 per semester $ 5 per summer session	
3. Health Science fee	$7 per semester $5 per summer session	+ $2 per semester increase in 1983
4. Instruction Materials fee	$2 per course/class	new

-continued-

5.	Student Drop fee	$10 per class after 2nd week/$20 maximum per semester	new
6.	Transcript fee	$2 - $4 per request after first two	$4 for walk-in service
7.	Field trip transportation fee (Community Service and club activities)	$.40/mile - van $.75/mile - bus	Full cost paid by students adjusted to reflect increased cost service
8.	Fees for non-apportioned courses or class (Community Service/lecture series activities)	Varies with activity and will range from $5 and up	Fee is set for each activity to "self fund" the program

REQUEST NUMBER SIX: What salary increases were provided to faculty and classified staff over the past three years

°

	FACULTY	CLASSIFIED
1981-82	seven per cent	seven per cent
1982-83	0	0
1983-84	1.773 per cent	3.34 per cent

REQUEST NUMBER SEVEN: What has been the loss in student enrollments in the 1982-83 academic year and Fall 1983?

° Response:

Enrollment (credit and non-credit)		Loss
Fall 1981	86,875	
Fall 1982	68,910	17,965
Fall 1983	59,720	9,190

Average Daily Attendance	
1981-82	34,891
1982-83	31,737
1983-84 (estimate)	30,200

The significant reduction in enrollment and Average Daily Attendance between 1981-82 and 1982-83 was due to the defunding of specific course by the legislature. This resulted in a reduction in revenue to the District of $4,300,000.

° For more detailed information, refer to Appendix.

###

APPENDIX

Reductions Between 1982-83 and 1983-84 School Years for Orange Coast College

	Reduction
Total budgeted	$ 3,219,887
Faculty layoff(including part-time)	55.9FTE
Faculty retirements	10 persons
Faculty reassigned to another campus	1 persons
Classified layoff	0 persons
Student government support staff	1 FTE
library staff	2 FTE
Counseling staff	6 FTE
Management layoff and reduction	7.2 FTE
Course sections - occupational*	106 sections
Course sections - academic transfer*	223 sections

Reductions beginning Fall 1983 semester for Orange Coast College

		Reduction
Total budgeted		$ 1,121,848
Includes:	library books	5,000
	capital outlay contingency	150,000
	instructional equipment	15,000
	replacement of equipment	15,000
	short-term substitute	30,000
	other	90,000

*The total reduction for the campus is effected by increases in number of sections in non-capped disciplines and increases in the number of large group sections. Total decrease in number of sections Fall 82 vs. Fall 83 = 320.

WDK:ls

GOLDEN WEST COLLEGE 1982-84 FACT SHEET

This fact sheet contains a summary and review of budget cuts made for the 1982/83 and 1983/84 academic years.

1. Hit List Curriculum Cuts - The reductions listed below were made in the 1982/83 curriculum as a result of the hit list.

   a. Number of sections cut..144

   b. ADA reduction...740

   c. Percentage ADA total (Average cut statewide = 2.04%).........6.3%

   d. Number of seats eliminated......................................5760

   e. Resulting apportionment loss................................$962,000

   ADA loss was made up. Original ADA quota was met.

2. 1982/83 Budget Reductions

Salary Account Reductions

Summer Instructional Program	$ 173,000	
Co-op Work Experience Program	37,000	
"Hit List" Course Instructional Costs	151,000	
Part-Time and Overload Salaries	85,000	
Administration of Justice Program	28,000	
Certificated Contract Salaries	413,000	
Classified Salaries	175,000	
Educational Development Reassigned Time	20,000	
		$1,082,000

General Services

Community Services	$ 5,000	
Instructional Equipment	10,000	
Continuing Education for Nurses	36,000	
Miscellaneous Accounts	15,000	
		$ 66,000

Charge-Backs and Credits

Health Center	$ 36,000	
Parking Fees	127,000	
Community Services Programs	25,000	
District Fringe Benefits (credit)	122,000	
ASB/Bookstore	75,000	
Cosmetology Patron Fees	65,000	
		$ 450,000
	Total Reductions	$1,598,000

3. 1983/84 Budget, Curriculum and Service Cuts

Reductions in Staff:

		FTE	SALARY
Administrative		2.5	$ 132,500
Classified		7.0	150,000
Faculty Full-Time		33.6	1,196,160
Faculty Part-Time		5.0	59,926
	Sub-Total	48.1	1,538,586

Reductions in Curriculum:

Sections Cut		343		
Anticipated ADA Loss		1330 -($1,729,000)		
Disciplines Capped				
Cosmetology				
Graphic Arts				
Music				
Dramatic Arts				
Nursing				
Psychology				
History				
Anthropology				
Sociology				
Political Science				
Interdisciplinary Studies				
Program Discontinued				
Manufacturing Technology				
Reduced Services				
Librarian		2.0 FTE	Salaries Included Above	
Counseling		2.0 FTE	Salaries Included Above	
Student Activities		1.0 FTE	Salaries Included Above	
Other Reductions				
Equipment Replacement		$ 79,500		
Other Operating Expenses		175,000		
Charge Backs		60,000		
	Sub-Total			314,500
	Total Reductions			$1,853,086

4. Additional 1983/84 Budget Cuts as a Result of Governor's Veto

a. Actual Dollar Cuts			$745,300
b. Additional Income to Offset Costs			
Bookstore		$ 30,000	
Parking		130,000	
Health Center		15,000	
Community Services		19,700	
	Sub-Total		$ 94,700
	Total		$840,000

5. ADA Profile

a.	1979/80 ADA	10,556
b.	1980/81 ADA	11,545
c.	1981/82 Target	11,770
d.	1981/82 Actual	11,715
e.	1982/83 Target ADA (after hit list)	11,013
f.	1982/83 Actual	11,055
g.	Summers	
	1979	501
	1980	777
	1981	984
	1982	670
	1983	784

6. Community Services

	81/82	82/83
a. Income	$308,747.61	$265,550.80 (education) 424,110.09 (activities
b. Expenses	247,067.51	143,181.80 (education) 331,378.24 (activities
c. Paid to District	85,202.47 (payroll)	52,500.00 (payback) 39,031.98 (salaries)

Summary

1.	1982/83 Budget Reductions	$1,598,000
2.	1983/84 Initial Budget Reductions	1,853,086
3.	1983/84 Additional Budget Reductions	840,000
4.	Total 1982-84 Reductions	$4,291,086

Additional Information

Golden West College has been reducing programs and services for the last several years. Reductions for 1983-84 were primarily in certificated staffing areas because other areas have been reduced previously to the "base losses". Listed below are cuts that have occurred in the last three years.

1. Classified staff reduced by 19%.

2. No expenditures on deferred maintenance for past two years.

3. Services in study centers (English lab, math lab, etc.) have been reduced.

4. Library hours reduced from 71.5 hours per week to 49 hours per week.

5. Library acquisition budget reduced by 13.6%.

6. Custodians reduced to the point that each custodian clears 30,000 square feet of space--double the recommended level.

7. In constant dollars utilities have been reduced $310,000 per year, representing more efficient use of energy, but also reduced lighting and less air conditioning and heating.

8. Saturday offerings have been reduced.

9. The spring, 1982 schedule was reduced by 24000 WSCH because of lack of state funding. This represents 678 ADA.

10. The spring, 1983 schedule was reduced by 136 sections or approximately 706 ADA because of lack of state funding.

11. Counselor services have been decreased by 25%.

12. Summer Session has been reduced by 40%.

In addition to reductions, the following have occurred at GWC because of lack of funding.

1. Material fees have been drastically increased.

2. Parking fees have been instituted.

3. Class sizes have been increased. Minimum class size increased from 18 to 22.

4. Self-sustaining units (cafeteria, bookstore, etc.) have been charged additional amounts to affect cost of services.

5. Courses previously provided through ADA support have been converted to the Community Service Program with concomitant charges.

COASTLINE COMMUNITY COLLEGE

1982/83-1983/84

FACT SHEET

This fact sheet lists data reflecting the effect on Coastline Community College as a result of:

1. July 1982 hit list budget retrenchment
2. Spring 1983 budget cut for 1983/84
3. July 1983 budget retrenchment due to Governor's veto of $108 million

1. Hit List - July 1982

Legislatively mandated $30 million cut in avocational, recreational, and personal development courses, referred to as the "hit list." Listed below is the result of this decision on Coastline:

a.	Number of courses cut	144
b.	Number of sections cut	435
c.	ADA reduction resulting in cut to "Cap"	$1605.30
d.	Number of seats eliminated (two-semester total)	24,150
e.	Resulting apportionment loss	$2,005,019

			Heads	FTE
f.	Personnel:	Part-time instructors cut	290.0	146.3
		Full-time instructors cut	3.0	3.0
		Full-time administrators cut	2.0	2.0
		Full-time support positions cut	8.0	4.4

g. Fiscal retrenchment 1982/83:

Part-time hourly instructors	$ 860,500
Full-time instructors	75,000
Administrators	154,000
Support Staff	76,171
Conferences	6,150
Leased facilities	76,000
Temporary help	54,486
Miscellaneous	50,734
	$1,353,041
Plus fringe benefits from district budget	87,925
	$1,440,966

2. Spring 1983 reduction due to $6 million cut necessary to balance 1983/84 District budget

   a. Program cuts - vocational

      - Work Experience
      - Landscape Maintenance

   b. Classroom course cuts due to layoff of full-time District instructors

      - Career Education 098, 099, 320, 321, 322, 350
      - Gerentology 100
      - Health Education 50AB, 52, 55, 100
      - History 175, 180, 185, 260, 268
      - Humanities 50, 60, 100, 120, 170
      - Industrial Arts 130
      - Music 50, 55, 60, 80, 90, 100, 110, 111, 115, 120, 121, 130, 140, 145, 170
      - Political Science 101, 180, 200, 201
      - Psychology 100, 110, 115, 130, 140, 141, 142, 143, 144, 145, 146, 147, 148, 165, 166, 170, 241
      - Social Science 50
      - Sociology 80, 100, 110, 125, 185, 190
      - Theater Arts 100, 130, 150, 170

   c. Counseling Services cut 50 percent

		Heads	FTE
d. Staff cuts:	Administrative/Management full-time	9	8.7
	Instructors, full-time	4.0	4.0
	Support staff	21.0	13.6

e. Financial cuts:	Administrative/Management		$386,420
	Full-time faculty		135,806
	Support Staff		238,007
	Leases and facilities		77,027
	Hourly Instructors		10,769
	Conferences		6,850
	Miscellaneous		30,655
		Total	$885,534
	Fringe Benefits in District budget		$216,122
		Total	$1,101,656

3. Retrenchment of 1983/84 budget due to the Governor's veto of the $108,000.00.

Equipment	$43,000
Guidance	6,400
Utilities	36,000
Classified	25,000
Lease/Facilities	15,000
Instructions	
Hourly	20,000
Overload	2,000
Faculty Fellowship	5,500
Coop Ed	32,222
Substitutes	2,000
Salary	14,734
Supplies	3,900
Alternative Learning Svcs.	14,950
Non-certificated Hourly	2,000
Printing/Mailing	34,500
Library Services	14,500
Support to Military Programs	23,500
Membership	1,500
Conferences	15,000
Custodial Supplies	3,000
Equipment Cable Broadcast Studio	10,000
Safety Contingency	20,000
Total	$380,306

YOSEMITE COMMUNITY COLLEGE DISTRICT

Testimony for the Assembly Special Committee on Community Colleges
November 8, 1983

Mr. Chairman and members of the Special Committee on Community Colleges, I thank you for the invitation to appear before you today. I do so as the District Superintendent of the Yosemite Community College District.

The District includes Modesto Junior College in Modesto and Columbia College, which is located near the historic Columbia State Park in the Mother Lode. The Colleges serve residents from all of Stanislaus and Tuolumne Counties and portions of Merced, Santa Clara, San Joaquin and Calaveras Counties. The service area population is approximately 350,000.

Modesto Junior College provides approximately 80% of the educational programs in the District, while the remaining 20% are provided by Columbia College.

The average cost of instruction per full-time equivalent student/average daily attendance (ADA) in the Yosemite Community College District is approximately $2200, about 10% above the statewide average. This is in part attributable to the following factors:

1. The District has one of the lowest part-time teacher utilization factors --approximately 20%, which ranks at 68th out of 70 districts statewide.
2. The District has maintained a commitment to quality which is evidenced by smaller average class sizes and an overall favorable student/faculty ratio.
3. As a small college, unit costs at Columbia College are necessarily higher.
4. The remoteness/isolation of Columbia College requires higher operating costs. For example: an on-campus fire department must be maintained; snow removal equipment must be maintained and operated occasionally; the distance from the District Office and Central Services also generates additional costs.

Listed below are responses to the questions included in the letter of invitation:

1. A brief description of reductions in the Yosemite Community College District for 1982-83: (See Exhibit A)
   a. Reduced teaching staff by 39 full-time equivalent positions
   b. Reduced nonteaching staff by 37 full-time equivalent positions
   c. Reduced number of class sections by 169, which included classes defunded by legislative action involving the $30 million reduction. District priorities previously established by the Board of Trustees were applied in determining which classes to cancel: namely, transfer, vocational/occupational, basic skills, continuing education courses.
2. A brief description of reductions in the Yosemite Community College District for Fall, 1983: (See Exhibit A)

a. Approximately 100 class sections were cancelled.
Cancellations were based on criteria adopted by the Board of Trustees as previously reported. In light of current law, staff reductions to accomplish the above involved not rehiring 100 part-time instructors.

b. 24.5 additional nonteaching staff were terminated. Another 10 nonteaching employees were demoted. (See Exhibit B)

3. A brief description of the reductions the Yosemite Community College District plans for the Spring, 1984:

a. Approximately 300 additional class sections must be cancelled in order to avoid fiscal insolvency.
The cancellations will be based on criteria adopted by the Board of Trustees as previously reported. In light of current law, staff reductions to accomplish the above will involve not rehiring 300 part-time instructors.

b. No further nonteaching staff reductions are anticipated at this time. Previous reductions have reduced staff to a precarious level. Further reductions would make it virtually impossible to function.

4. Yosemite Community College District ending balances for 1982-83 and 1983-84: (See Exhibit C)

	June 30, 1982	June 30, 1983	June 30, 1984
General Fund	$1,028,814	$710,051	$ -0-

The June 30, 1983 Community Services Fund ending balance of $356,214 was transferred to the General Fund as revenue for the 1983-84 fiscal year.

Signed contracts will reduce the District's Special Reserve Fund to an ending balance of $5,795 on June 30, 1984. No other reserves or contingencies exist in the Yosemite Community College District.

1983-84 General Fund expenditures will exceed revenue by $1,266,265.

5. Student fees levied in the Yosemite Community College District:

a.	Health fee	$12 annually (increased in Fall of 1983 from $8)
b.	Instructional materials fee	Determined by actual cost of materials ($1 to $35)
c.	Parking fee	$20 annually (established in 1982)
d.	Drop fee	$10 per class to a maximum of 2 classes (established in 1983)
e.	Transcript fee	$2 (the first two are free)
f.	Community Services Class fee	Determined by actual cost of providing the class
g.	Nonresident tuition	$87 semester/$58 quarter (adjusted annually according to law)

It is estimated that the instructional materials fees paid by students will double in 1983-84 compared to the 1982-83 academic year. This reflects the District's inability to fund even a portion of the cost of instructional materials.

6. Salary increases during the last three years in the Yosemite Community College District:

   The last salary increase for Yosemite Community College District employees occurred on July 1, 1981, at which time all employees were granted an 8% salary adjustment.

7. Yosemite Community College District enrollment and ADA trends:

	Enrollment	WSCH/ADA
Fall, 1982	14,365	162,015
Fall, 1983	14,439	158,877

Although the 1983 Fall enrollment count is comparable to Fall, 1982, weekly student contact hours (WSCH) have decreased approximately 2%. Additional class cancellations which are scheduled to occur in January, 1984 will undoubtedly significantly affect both. It is anticipated that the average daily attendance/full-time equivalent (ADA/FTE) will have decreased by approximately 770 on June 30, 1984 compared to June 30, 1983. Current provisions of SB 851 defer the adverse financial impact of this decline to the 1984-85 academic year. However, unless some form of relief is provided during the transition/rebuilding period, the negative impact could trigger a downward spiral which could lead to economic and program-quality disaster. A one or two-year bridge with protection against declining enrollment is necessary even with adequate funding so that the Colleges can reconstruct the programs which have been and are being systematically dismantled.

Summary Statement

Although the above reductions represent the most visible evidence of the serious financial problems faced by the Yosemite Community College District, a more subtle and pervasive condition exists which, in the long-term, may be equally as important and significant. The continuing deterioration and obsolescence of instructional and support equipment borders on the irresponsible. Computer Science programs at both Colleges are in jeopardy because of the District's inability to replace obsolete and worn out equipment. Tentative contracts for new equipment have been signed but may need to be cancelled unless additional funding is provided. Instructional equipment in business, science, music, physical education, language and vocational and occupational programs are in desperate need of replacement and repair. However, limited available resources make it necessary to defer much-needed replacement programs.

The District owns approximately 100 vehicles which are used to transport students as well as staff. A minimal program would include the replacement of 10 to 12 vehicles annually in order to maintain a safe and economical transportation system. Since 1978 the District has been able to replace only those vehicles which were involved in accidents or those which were totally irreparable.

A five-year deferred maintenance plan has recently been submitted to the Chancellor's Office, totalling approximately $660,000. (See Exhibit D.) This does not include the major renovation of buildings, but rather, the relatively routine items of repair that should occur in order to protect the public's investment in physical facilities.

I trust that the above provides the information necessary for this committee to understand the magnitude and seriousness of the economic problem faced by the Yosemite Community College District. We must have a resolution soon in order to avoid the necessity to totally disrupt the educational program by issuing the dreaded March 15 layoff notices to valued and needed faculty members.

Please provide a resolution so that we who are responsible at the local level may be provided a reasonable timeframe in which to carry out our responsibilities. We need your positive action now!! Thank you.

Tom Van Groningen

Tom Van Groningen
District Superintendent
Yosemite Community College District

TVG:dea
11/8/83

Exhibit A

YOSEMITE COMMUNITY COLLEGE DISTRICT
Budgetary Cuts - 1982-83/1983-84

Modesto Junior College: 1982-83

1. Eliminated two unfunded administrative positions and shifted a large portion of another administrator's salary to categorical funds.
2. Cut from the instructional budget the amount equivalent to the defunded courses.
3. Shifted six(+) FTE faculty to categorical funds.
4. Froze hiring except for positions that were categorically funded or were positions related to direct support of or provided direct instructional services to students.
5. Two sabbatical leave staff were not replaced.
6. Two library retirements were not replaced, and one administrator has been temporarily reassigned to fill one of the librarian positions.
7. Cut out all equipment funds.
8. Eliminated the position of recruiter for minority students.
9. Increased the student fees associated with instruction as appropriate.
10. College student help budget was cut.
11. Overall personnel records vary from month to month, but approximately 20 positions have been eliminated through attrition thus far.
12. Developed a plan for contracted training program to bring supplementary support to divisions.
13. Cut part-time in Admissions and Records.
14. Counseling workload increased.
15. Replaced Assistant Dean with a Director in Financial Aid Office.
16. Cut several classified staff from 12 months to 11 months, extended vacations.

Modesto Junior College: 1983-84

1. Cut part-time faculty
2. Voluntary faculty Spring leaves without pay.
3. Computer Center Director not hired.
4. West Campus Library closed.
5. Terminated Library/Media Coordinator

Exhibit A

6. Terminated ½ time Library Assistant I.
7. Terminated Director of Telecommunications Services
8. Cut Instructional Aides (Learning Skills Center)
9. Cut Testing Technician Salary
10. Eliminated Director of Information Center
11. Eliminated Part-time Secretary I - Information Center
12. Eliminated Part-time Admissions and Records Clerk I - Veterans Office

Columbia College: 1982-83

1. Released one full-time telephone operator.
2. Lost one full-time photographer/printer position. Transferred this person to a vacancy in A-V services.
3. Cut one-third clerk position in Admissions and Records.
4. Cut two-thirds position in Career Center/Housing Office.
5. Cut one 50% instructional aide; two instructional aides reduced from 100% to 75%; one instructional aide cut from 12 months to 10 months; all other instructional aides cut from 10 months to 9 months.
6. Cut position of Coordinator of Seniors Program.
7. Lost a skilled maintenance worker to retirement - not replaced.

Columbia College: 1983-84

1. Graphic Artist position cut from 100% to 50%.
2. Utility worker retired - not replaced.
3. Groundskeeper released leaving us with one half-time groundskeeper to care for walks, roads and 275 acres.
4. Cut one custodian leaving us with four. Cleaning of rooms will be on a rotational basis; some cleaned only once per week.
5. One full-time counselor retired - not replaced.
6. One full-time library clerk on unpaid leave - not replaced.
7. Secretary II to be lost from February through July on maternity leave - not replaced.
8. Cut the management position, Director of Instructional Materials Center. Management responsibilities for these services have been assigned to the Librarian.

Exhibit A

District-Central Services: 1982-83

1. Eliminated all vehicle replacements.
2. Eliminated all equipment replacements.
3. Eliminated all capital outlay, new equipment acquisition.

District-Central Services: 1983-84

1. Eliminated all vehicle replacements.
2. Eliminated all equipment replacements.
3. Eliminated all capital outlay, new equipment acquisition.
4. Laid off 21 employees:
    a. 12 custodians
    b. 3 groundskeepers
    c. 1 automotive service worker
    d. 4 skilled tradesworkers
    e. 1 delivery driver
5. Ten voluntary demotions in lieu of lay-off.

District-Central Services: Both Years

1. Hiring Freeze; vacancies created by resignations/retirements - left unfilled. Reduction of 25.5 positions (20.4%).

Resolution No. 83/84-07

Exhibit B

BOARD RESOLUTION

RESOLUTION OF THE GOVERNING BOARD OF YOSEMITE COMMUNITY COLLEGE DISTRICT

WHEREAS, the elimination or reduction of funds formerly available to the District necessitates the elimination and reduction of classified services and necessitates the layoff of classified employees for lack of funds,

NOW, THEREFORE, BE IT RESOLVED that the Board of Trustees of the Yosemite Community College District finds it necessary to reduce the following programs and services:

Automotive Service Worker	1.0
Custodian	12.0
Custodian Crew Chief	5.0
Custodian Supervisor	5.0
Groundskeeper	3.0

BE IT FURTHER RESOLVED that the Board authorizes the District Superintendent to give appropriate notices to persons employed in the following positions that these services will be reduced or eliminated by November 7, 1983; and to give additional notices of layoff to any individual employees who, due to placement on the seniority list, may be laid off as a result of displacement by more senior employees in service areas which are hereby eliminated or reduced.

######

Upon motion of Trustee Hardie, seconded by Trustee Rosasco, the foregoing resolution was passed and adopted at a meeting of the Board of Trustees of the Yosemite Community College District on the 4th day of October, 1983, by the following vote:

Ayes: Allen, Bare, Cardoza, Hardie, Jackson, Rosasco
Nays: None
Absent: Alpers

Tom Van Groningen, Secretary to the Board of
Trustees, Yosemite Community College District

Resolution No.
83/84-08

BOARD RESOLUTION

Exhibit B

RESOLUTION OF THE GOVERNING BOARD OF YOSEMITE COMMUNITY COLLEGE DISTRICT

WHEREAS, the elimination or reduction of funds formerly available to the District necessitates the elimination and reduction of management and classified services and necessitates the layoff of management and classified employees for lack of funds,

NOW THEREFORE, BE IT RESOLVED that the Board of Trustees of the Yosemite Community College District finds it necessary to reduce the following programs and services:

Director of Instructional Materials Center	1.0
Director of Telecommunication Services	1.0
Library/Media Center Coordinator	1.0
Secretary I - MJC Information Center	.5
Skilled Maintenance Worker	1.0
Skilled Tradesworker/Painter	1.0
Skilled Tradesworker/Plumber	1.0
Skilled Tradesworker/Welder	1.0
Delivery Driver	1.0

BE IT FURTHER RESOLVED that the Board authorizes the District Superintendent to give appropriate notices to persons employed in the following positions that these services will be reduced or eliminated by December 5, 1983; and to give additional notices of layoff to any individual employees who, due to placement on the seniority list, may be laid off as a result of displacement by more senior employees in service areas which are hereby eliminated or reduced.

######

Upon motion of Trustee Allen, seconded by Trustee Alpers, the foregoing resolution was passed and adopted at a meeting of the Board of Trustees of the Yosemite Community College District on the 1st day of November, 1983, by the following vote:

Ayes: Allen, Alpers, Bare, Cardoza, Hardie, Jackson, Rosasco
Nays: None
Absent: None

Tom Van Groningen, Secretary to the Board of
Trustees, Yosemite Community College District

Exhibit C

YOSEMITE COMMUNITY COLLEGE DISTRICT
GENERAL PURPOSE BUDGET
FINAL BUDGET
1983-84

	1982-83 Final	1983-84 Budget
Beginning balance, 7/1	$ 1 028 814	$ 710 051
Revenue		
State basic aid/local taxes	20 586 935	19 017 967
Out-of-state/foreign tuition	285 056	220 000
Interest	187 429	150 000
Student instructional supply fees		345 800
Parking fees		155 000
Other income	284 358	250 000
Special programs	3 283 232	3 300 000
totals	24 627 010	23 438 767
Other Funds Available		
Transfer from Community Service Funds to Special Programs	10 300	356 214
from MJC Trust Funds		200 000
Energy Loan proceeds	261 477	
totals	271 777	556 214
Total funds available	25 927 601	24 705 032
Expenditures/appropriations		
Modesto Junior College	11 991 933	11 406 577
Columbia College	2 604 404	2 554 738
Central services	4 482 033*	4 019 681
Employee benefits	3 212 377	3 424 036
Special projects	3 302 595	3 300 000
totals	25 593 342	24 705 032
Ending balances, 6/30	334 259	none
Add net change in Reservation of Fund Balance	375 792	
Undesignated balance, 6/30	$ 710 051	$ none

*Includes $304 504 Energy System expenditures

October 28, 1983

TO: Management Team

FROM: Assistant Superintendent - Business Services

SUBJECT: District's Cash Flow Problems

It is anticipated that throughout this year the District will be faced with rather serious cash flow problems. Meeting the monthly payroll will be a top priority for use of the District's available funds. Another priority will be meeting the District's contractual obligations. Of lesser importance will be the payment of invoices for goods and services received. It may be necessary at times to delay the payment of such invoices.

Beginning November 1, 1983, the following notice will be attached to all purchase orders. It would be appreciated if you would communicate this information to members of your staff.

NOTICE TO VENDORS

The Yosemite Community College District has always taken pride in the fact it has met its financial obligations and paid its bills promptly.

Failure by the State legislature and the Governor of California to fund community colleges of this State adequately has had an adverse effect upon this District. The District is receiving 1.6 million dollars less revenue this year than in 1982-83. The District is in the process of cutting its budget and programs severely as well as utilizing all available reserves in order to maintain solvency through June 30, 1984.

It is anticipated that cash flow will be a serious problem. It is very likely that the District will be unable to meet its financial obligations as promptly as has been its practice. Vendors should be aware that delays may well occur between their delivery of goods and services and receipt of payment.

Your patience, understanding and cooperation in this matter will be most appreciated.

Berdette H. Cofer

Berdette H. (Bert) Cofer
Assistant Superintendent - Business Services

BHC:sh

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YOSEMITE COMMUNITY COLLEGE DISTRICT

FIVE-YEAR DEFERRED MAINTENANCE PLAN

REVISED November 4, 1983

Priority	College	Funding Year	Project Description	Estimated Cos (ENR 4400)
1	Modesto	1984-85	Replace Auto Shop Doors	$ 47,196
2	Modesto	1984-85	Replace Mechanical Equipment in Electronics Building	30,796
3	Modesto	1984-85	Replace Mechanical Equipment in Founders Hall	147,480
4	Modesto	1984-85	Replace Mechanical Equipment in Agriculture Building and Mens P.E. Building	47,082
5	Modesto	1984-85	Replace HVAC Controls throughout Campus	16,106
6	Columbia	1984-85	Replace Chillers in Fire Science, Health Occ, and Science/Natural Resources Buildings	62,424
7	Modesto	1984-85	Replace Sinks and Toilets	28,972
8	Modesto	1984-85	Re-roof Electronics Building	47,916
9	YCCD	1984-85	Re-roof Maintenance Shops	43,230
10	Modesto	1984-85	Pave Entrance Roads	105,829
11	Columbia	1984-85	Pave Entrance Road	27,077
12	Modesto	1984-85	Paint Exterior of Six Buildings	39,868
13	Columbia	1984-85	Repair and Seal-coat Pathways	16,411
			TOTAL	$660,387

Exhibit D

Exhibit E

How the States Rank on 7 Scales

	1983-84 appropriations (a)		Appropriations per capita (b)		Approp. per $1,000 of personal income (c)		2-year change (d)		10-year change (e)		2-year change less inflation (f)		10-year change less inflation (g)	
	Amount	Rank	Amount	Rank	Amount	Rank	Per cent	Rank	Per cent	Rank	Per cent	Rank	Per cent	Rank
Alabama	$ 410,038,000	20	$103.91	27	$11.67	16	+ 9%	35	+ 147%	32	− 1%	35	+ 10%	32
Alaska	160,752,000	39	340.30	1	20.85	1	+ 23%	3	+ 544%	1	+ 12%	3	+ 165%	1
Arizona	336,080,000	29	116.25	23	11.09	20	+ 10%	33	+ 147%	31	0%	33	+ 10%	31
Arkansas	197,321,000	35	85.64	40	9.87	28	− 7%	41	+ 169%	20	− 2%	41	+ 19%	20
California	3,150,376,000	1	128.19	13	8.83	35	− 5%	49	+ 172%	19	− 14%	49	+ 21%	19
Colorado	366,747,000	26	119.66	22	9.90	27	+ 20%	5	+ 161%	23	+ 9%	6	+ 16%	23
Connecticut	273,706,000	31	87.17	38	6.15	46	+ 19%	9	+ 128%	37	+ 9%	10	+ 1%	37
Delaware	77,792,000	45	129.65	11	10.64	24	+ 8%	40	+ 132%	35	− 2%	40	+ 3%	35
Florida	956,258,000	5	91.66	37	8.06	38	+ 19%	10	+ 176%	18	+ 9%	11	+ 23%	18
Georgia	570,170,000	13	101.06	33	10.18	26	+ 14%	21	+ 161%	24	+ 4%	22	+ 16%	24
Hawaii	181,560,000	38	161.92	3	15.17	5	+ 17%	13	+ 217%	7	+ 7%	14	+ 41%	7
Idaho	101,007,000	42	103.60	28	10.94	22	+ 6%	43	+ 148%	30	− 3%	43	+ 10%	30
Illinois	1,106,007,000	4	96.58	35	7.73	41	+ 8%	39	+ 101%	46	− 2%	39	− 11%	46
Indiana	503,484,000	16	91.76	36	8.89	34	+ 4%	46	+ 116%	42	− 5%	46	− 4%	42
Iowa	372,128,000	25	127.75	14	11.88	14	+ 16%	16	+ 158%	25	+ 5%	17	+ 14%	25
Kansas	306,473,000	30	126.96	15	10.88	23	+ 10%	31	+ 181%	17	0%	32	+ 25%	17
Kentucky	400,529,000	21	108.60	26	11.97	13	+ 18%	12	+ 205%	10	+ 7%	13	+ 36%	10
Louisiana	503,086,000	17	115.04	24	10.26	25	+ 11%	30	+ 217%	8	+ 1%	30	+ 41%	8
Maine	76,653,000	46	67.48	49	6.29	45	+ 15%	18	+ 92%	49	+ 4%	19	− 15%	49
Maryland	437,028,000	19	102.37	29	8.14	37	+ 13%	26	+ 153%	29	+ 3%	27	+ 12%	29
Massachusetts	451,423,000	18	78.47	43	5.38	48	+ 24%	2	+ 155%	28	+ 13%	2	+ 13%	28
Michigan	887,471,000	7	97.35	34	8.54	36	+ 5%	44	+ 91%	50	− 5%	45	− 15%	50
Minnesota	612,209,000	11	147.77	6	13.07	10	+ 12%	28	+ 165%	22	+ 2%	28	+ 18%	22
Mississippi	345,370,000	28	134.54	9	16.80	2	+ 15%	17	+ 206%	9	+ 5%	18	+ 36%	9
Missouri	363,689,000	27	73.49	47	6.98	44	+ 12%	27	+ 101%	45	+ 10%	5	− 11%	45
Montana	103,617,000	41	128.88	12	12.73	12	+ 24%	1	+ 182%	16	+ 13%	1	+ 25%	16
Nebraska	193,925,000	36	121.81	20	11.35	18	+ 7%	42	+ 185%	14	− 3%	42	+ 27%	14
Nevada	75,360,000	47	85.93	39	7.02	43	+ 14%	19	+ 183%	15	+ 4%	20	+ 26%	15
New Hampshire	41,141,000	49	43.35	50	2.93	50	+ 5%	45	+ 136%	34	− 5%	44	+ 5%	34
New Jersey	531,891,000	15	71.77	48	5.31	49	+ 14%	20	+ 108%	44	+ 4%	21	− 8%	44
New Mexico	187,600,000	37	137.23	8	14.83	6	+ 9%	34	+ 242%	6	0%	34	+ 52%	6
New York	2,166,908,000	3	123.74	18	9.66	30	+ 17%	15	+ 120%	40	+ 6%	16	− 2%	40
North Carolina	864,656,000	9	143.73	7	15.23	4	+ 14%	22	+ 201%	11	+ 4%	23	+ 34%	11
North Dakota	106,725,000	40	161.55	4	14.12	7	0%	48	+ 243%	5	− 9%	48	+ 52%	5
Ohio	883,761,000	8	81.91	42	7.41	42	+ 20%	8	+ 156%	27	+ 9%	9	+ 13%	27
Oklahoma	389,167,000	23	121.16	21	11.22	19	+ 20%	7	+ 305%	4	+ 9%	8	+ 80%	4
Oregon	272,969,000	32	102.12	31	9.61	31	+ 8%	38	+ 121%	39	2%	38	− 2%	39
Pennsylvania	902,253,000	6	75.91	46	5.83	47	+ 10%	32	+ 110%	43	0%	31	− 7%	43
Rhode Island	97,651,000	44	102.36	30	9.16	32	+ 17%	14	+ 130%	36	+ 6%	15	+ 2%	36
South Carolina	392,471,000	22	122.15	19	13.82	9	+ 9%	36	+ 166%	21	− 1%	36	+ 18%	21
South Dakota	53,070,000	48	76.14	45	7.81	40	− 7%	50	+ 97%	47	− 15%	50	− 13%	47
Tennessee	387,738,000	24	83.33	41	9.14	33	+ 9%	37	+ 157%	26	− 1%	37	+ 14%	26
Texas	2,282,342,000	2	149.38	5	12.84	11	+ 20%	6	+ 356%	2	+ 9%	7	+ 103%	2
Utah	198,060,000	34	126.72	16	14.10	8	+ 14%	24	+ 198%	13	+ 4%	25	+ 33%	13
Vermont	40,343,000	50	77.88	44	7.92	39	+ 19%	11	+ 119%	41	+ 8%	12	− 3%	41
Virginia	61[illegible],283,000	10	112.66	25	9.84	29	+ 13%	25	+ 199%	12	+ 3%	26	+ 33%	12
Washington	566,477,000	14	132.26	10	11.01	21	+ 14%	23	+ 125%	38	+ 4%	24	0%	38
West Virginia	199,319,000	33	101.85	32	11.41	17	+ 4%	47	+ 144%	33	− 5%	47	+ 8%	33
Wisconsin	595,843,000	12	125.23	17	11.69	15	+ 12%	29	+ 96%	48	+ 2%	29	− 13%	48
Wyoming	100,780,000	43	196.39	2	16.64	3	+ 22%	4	+ 328%	3	+ 11%	4	+ 90%	3
Total U. S.	**$25,390,809,000**		**$115.29**		**$10.45**		**+ 12%**		**+ 173%**		**+ 2%**		**+ 21%**	

(a) Reported by M. M. Chambers of Illinois State University as state tax funds appropriated for operating expenses and scholarship programs for higher education. Amount of appropriations may be reduced later in some states because of shortfall in revenues. Not included are appropriations for capital outlay or money from sources other than state taxes. Included are appropriations for annual operating expenses even if appropriated to some other agency of the state for ultimate allocation to institutions of higher education. Pre-allocated state taxes whose proceeds are dedicated to any institution of higher education are included. Also included are state tax funds appropriated for scholarships and statewide governing or coordinating boards.

(b) State appropriations divided by the Census Bureau's population estimates for 1982.

(c) State appropriations divided by personal income, in thousands of dollars, reported by the Commerce Department for 1983.

(d) Increase in appropriations for 1983-84 over 1982-83, as reported by M.M. Chambers.

(e) Increase in appropriations for 1983-84 over 1973-74, as reported by M.M. Chambers.

(f) Two-year increase in appropriations adjusted for inflation of 9.8 per cent, as indicated by the Labor Department's Consumer Price Indexes for June, 1983, and June, 1981.

(g) Ten-year increase in appropriations adjusted for inflation of 125.2 per cent, as indicated by the Labor Department's Consumer Price Indexes for June, 1983, and June, 1973.

Chronicle of Higher Education
October 1983

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Exhibit F

YOSEMITE COMMUNITY COLLEGE DISTRICT

Selected

Local Newspaper Articles

1983

Pages 196-202 contained the following copyrighted articles:

"Classes at JCs in Peril," by Elizabeth Leedom. The Modesto Bee, September 22, 1983.

"Guest Editorial: Community College Funding Crisis," by Tom Van Groningen. Ripon Record; v71 n21.

"16 JC Employees Lose Jobs--Just the Beginning," by Elizabeth Leedom. The Modesto Bee, October 1, 1983.

"College District Will Eliminate about 300 Jobs," by Elizabeth Leedom. The Modesto Bee, October 25, 1983.

"Funding Cutbacks Create Computer Program Chaos," by Ruth Holmquist. MJC Pirate's Log, October 7, 1983.

"Guest Opinion: The Problem Is Serious at State JC's," by Tom Van Groningen. The Union Democrat, October 28, 1983, p. 11.

"College Trustees Make Budget Cuts," by Elizabeth Leedom. The Modesto Bee, November 2, 1983.

Office of the Superintendent

YCCD

Yosemite Community College District
P O Box 4065 / Modesto, CA 95352 / 2201 Blue Gum Avenue / (209) 575-6508

November 10, 1983

Mr. Dale Shimasaki
Assembly Ways and Means Committee
State Capitol
Sacramento, CA 95814

Dear Dale:

Just a brief note to say thank you for including the Yosemite Community College District on the list of those providing testimony to the Assembly Special Committee on Community Colleges.

Our Business Office is currently reviewing the blue-sheet data (enrollment, ending balances, etc.) in an attempt to reconcile the differences. If the numbers are to be included in a final report I would like an opportunity to provide you audited figures in the interest of accuracy.

I trust the testimony in the composite did create a greater awareness and sensitivity on the part of the legislators regarding the seriousness and magnitude of the community college funding crisis.

If we can be of further assistance, please call at your convenience. Thank you again for inviting me to participate.

Sincerely,

Tom

Tom Van Groningen
District Superintendent

TVG:dea
cc: Mr. Bill Chavez

Columbia College and Modesto Junior College — Serving Communities in Calaveras, Merced, Santa Clara, San Joaquin, Stanislaus, and Tuolumne Counties

COLLEGE OF THE SISKIYOUS
800 College Avenue
Weed, CA 96094
(916) 938 - 4462

OFFICE OF THE PRESIDENT

A Report to the
Assembly Special Committee on Community Colleges

November 8, 1983
Sacramento, California

Attention: Robert J. Campbell
Assemblyman, Eleventh District

Opening Summary Statement

College of the Siskiyous is classified as a necessary, small, rural college. It has a day enrollment of about 1,300, an evening enrollment of another 1,000, for a total of approximately 2,300 students. It serves a population of about 40,000. The District encompasses most of the area of Siskiyou County, and a portion of Shasta County, an area of approximately four million acres (6,250 square miles).

The District finds the day-to-day budgeting crisis an intolerable situation, and therefore began planning in the Fall 1981 semester for a worst-case scenario. The plan, with a number of options and alternatives, was reviewed at forums with as many as 600 students and members of the community. It generated considerable "heat" for both Board and Administration as the reductions proposed sounded like crisis action while the crisis was not yet apparent to some. The concept, however, turned out to be a relatively accurate projection.

The plan as developed has been implemented, in part, over the last two years. The impact, thus far, of the plan has been a reduction in credentialed staff of 10.7 (FTE) faculty and administration (approximately 19%). The part-time instructional budget has been reduced by 16%, and the classified staff reduced by approximately 10%. Replacement, repair, supply, and travel budgets have been reduced by approximately 13%.

The District was able to manage, thus far, due to the fact that it did enter the period with relatively substantial reserves. At this point, reserves and funds set aside for major maintenance, repair, and replacement have been utilized to balance the general fund operating budget.

Being a small, but relatively comprehensive community college, we have a number of one-person departments. This means that when we lose a faculty member, we normally lose that entire department. As a result of reductions in staff (full-time and part-time), enrollment for the Fall 1983 semester is down approximately 20%. The reduction in other budget categories have all but exhausted the supply inventory, and we are now purchasing supplies in small quantities on an as-needed, more costly basis. Vehicles utilized for transportation are being driven far beyond that which is prudent; that is, our school bus is approximately 20 years old and is due for replacement, and several of the vans have in excess of 100,000 miles. Funds set aside for repairs on roofs of three buildings are being utilized and major repair work on the parking lots and the track have been indefinitely postponed.

Faculty members have attempted to absorb some of the reductions and staff members who normally have 7 to 8 preparations per year, now have more than 10. One gets the impression that a rubber band that was already pretty taut has been stretched close to the breaking point. Should the same level of funding continue for another year we would likely eliminate all but the most basic transfer and vocational education programs.

We attempted to take advantage of retirements, resignations, and leaves to reduce the negative impact of reductions on staff; however, the majority of reductions are the result of lay-offs and morale is terrible.

The impact on most other necessary, small, rural colleges is very similar. I have attached to this report an article that appeared in the Susanville paper, describing the situation at Lassen College.

QUESTIONS 1. & 2.

1. A brief description of the reductions your district made in the 1982-83 year (include the number of faculty lay-offs, classified lay-offs, cuts in student services, and reductions in types of course sections such as vocational education, academic, transfer, etc.).

2. A brief description of the reductions your district made in Fall 1983 (see above.)

ANSWERS 1. & 2.

REDUCTION 1982-83 AND FALL 1983

CERTIFICATED STAFF REDUCTIONS
Figures indicate FTE (full-time equivalent) persons assigned each area

	From 1981-82	To 1982-83	To Fall 1983	2 Year Cum. Reductions
Administration	7.2	6.0	6.0	
Public Information Officer/ Multi-Media Director	1.0	0.0	0.0	
Counseling	1.5	0.5	0.5	
Agriculture	1.0	0.75	1.0	
Administration of Justice	1.0	0.5	0.0	
Fire Science	1.0	0.5	0.5	
Music	3.0	3.0	2.0	
Drama	2.0	1.0	1.0	
Foreign Language	1.0	0.5	0.5	
Natural Resources	1.0	0.5	0.0	
Forestry	1.0	0.5	0.0	
Engineering & Geology	1.0	1.0	0.5	
Life Science	3.0	3.0	2.0	
	24.7	17.75	14.0	
55 - 10.7 = 44.3		(6.95)	(3.75)	10.7 (19%)
		$208,500	$112,500	($321,000) ($208,500)
				($529,500)
Part-time Instructors	$355,000	$328,972	$256,000	
		($ 26,028)	($ 63,972)	($116,028)
				-16%

CLASSIFIED STAFF REDUCTIONS

	From 1981-82	To 1982-83	To Fall 1983	2 Year Cum. Reductions
Early Childhood Development - Instructional Aide	1.0	0.37	0.0	
Natural Resources - Instructional Aide	0.5	0.0	0.0	
English - Instructional Aide	0.5	0.0	0.0	
Maintenance/Groundsman	1.0	0.0	0.0	
Athletic Maintenance Man	1.0	0.0	0.0	
	4.0	0.37	0.0	

Work year for most other classified employees reduced approximately 10%
724,003 Total reductions ($108,600)
615,403 Cumulative ($217,200)

Other - Equipment & Repair, Supply and Travel reduced by $125,000
F/Y '82 budget reductions sustained F/Y '83 Cumulative $(250,000)

Total Two-Year Reduction ($1,112,728)

Average Reduction/Year ($556,364)

(12%)

Impact of Reductions

1. Early Childhood Education Instructional Program was eliminated.
2. Natural Resources Instructional Program was eliminated.
3. Foreign Language Program - Reduced from full-time to half-time position and one language (German) eliminated.
4. Life Science - Class offerings were reduced by one-third.
5. Engineering & Geology - Class offerings were cut in half.
6. Forestry Program - Reduced from a full-time position to occasional classes offered by part-time instructors.
7. Drama - Class offerings were cut in half.
8. Music - Class offerings were reduced by one-third.
9. Fire Science - Class offerings were cut in half.

10. Administration of Justice Program - Reduced from a full-time position to occasional classes offered by a part-time instructor.

11. Counseling - Services have been reduced such that students are largely dependent on minimally-trained faculty serving as academic advisors.

12. Varsity Athletics - Eliminated inter-collegiate competition in 4 sports, reduced schedules in all others.

QUESTION 3.

3. A brief description of the reductions your district plans to make in Spring 1984 (see above), if the $108 million is not restored.

ANSWER 3.

The District realistically budgeted for the current level of funding for 1983-84. It will not, therefore, have to make any crisis or panic adjustments. In the event, however, funds are not restored for the Spring 1984 semester, we would not leave all the "cuts" for next year and the District will reduce off-campus offerings to eliminate rental payments for facilities, and reduce the part-time staff by 30% to 40%. If we are to anticipate the same level of funding through the 1984-85 school year, we would eliminate an additional 20% of the instructional program.

QUESTION 4.

4. What were the levels of ending balances for the 1982-83 and 1983-84 years? What percentage of these balances committed for legal reasons or board action? How much of 1982-83 ending balances were used to balance 1983-84 operations?

ANSWER 4.

	1982-83 ACTUAL	1983-84 ESTIMATES	1983-84 BUDGET
CASH BALANCE & ENDING RESERVES	$1,191,892	$269,378	
BUDGETED INCOME			$4,000,018
BUDGETED EXPENDITURES			(4,922,532)
Amount of Reserves & Ending Cash Balance Used To Balance 83-84 Budget			(922,514)

(1) District Lowered Reserves From
July 1, 1983 of $1,191,892
June 30, 1984 of........................ 269,378
A Reduction of ....$ (922,514)

(2) If the District had not had reserves
to draw from - the 1983-84 budget would
have had to be reduced from $4,922,532
to 4,000,018
A Reduction of........................($ 922,514) or (18.8%)

(3) If current funding continues, the 1984-85 district budget will have to be reduced by approximately 18-19% which probably will have to come from staff as other parts of budget are already bare bones.

(4) It will be necessary for District to reduce class offerings by same (18-19%) which will cause ADA to decrease.

(5) During 1983-84, District is using $504,000 set aside in prior year by Board for long-term maintenance, repair, and replacement to fund the current year's operations.

QUESTION 5.

5. What kinds of fees does your district levy to students and how much are these fees? Have they been increased over recent years? If so, how much?

ANSWER 5.

Fees are required of students to cover the cost of health services, the rental of off-campus facilities, supplies, and transportation. The fees to offset rental costs have approximately doubled in the last three years. Fees for transportation have either been increased or transportation services have been eliminated. Fees for supplies have remained relatively constant.

QUESTION 6.

Over the last three years, what salary increases were provided to faculty and classified staff?

ANSWER 6.

There have been no salary increases for either faculty or classified in the last three years.

I have attached to this document, page 7 of a report from CPEC, table 4, which quotes the staff data file from the California Community College Chancellor's Office. Note that in the 10 colleges with lowest average salaries, College of the Siskiyous is the lowest being $4,415, or 14%, below the state average. There are 13 necessary, small, rural college districts in the state, or about 18% of the total number of districts. They do, however, make up 60% of 10 districts paying the lowest average salaries.

QUESTION 7.

What has been the loss in student enrollments in the 1982-83 academic year and Fall 1983?

ANSWER 7.

FIRST PERIOD ENROLLMENT REPORT

Fall 1981

	Day	X-Day	Non-Credit	
Part-time	567	782	196	
Full-time	624	-0-	-0-	
Total	1,191	782	196	2,169

Fall 1982

	Day	X-Day	Non-Credit	
Part-time	917	935	333	
Full-time	675	2	-0-	
Total	1,592	937	333	2,862 (+32%)

Fall 1983

	Day	X-Day	Non-Credit	
Part-time	736	607	320	
Full-time	622	-0-	-0-	
Total	1,358	-0-	320	2,285 (-20%)

The college experienced considerable growth for the Fall, 1982, semester as the area experienced a number of major plant closures, and the college therefore managed to obtain several specially-funded programs to provide retraining programs for displaced workers.

Type

TABLE 4 Average Full-Time Faculty Salaries, Cost-of-Living Adjustments and Number of Faculty in the Ten Highest and Ten Lowest Paying Community College Districts, 1982-83

District		Mean Salary	Cost-of-Living Adjustment	Number of Faculty
Highest Average Salary.				
Saddleback		$39,365	10.0%	188
Sequoias		36,250	9.0	142
San Joaquin Delta		35,755	7.5	236
Cerritos		34,710	3.4	222
Mt. San Antonio		34,682	0.0	264
Contra Costa		34,595	4.0	408
El Camino		34,523	8.0	307
Mira Costa		34,238	5.5	69
Foothill-De Anza		34,188	5.25	363
Rio Hondo		33,999	5.0	175
Means	Weighted	$35,082	5.5%	---
	Unweighted	35,231	5.8	237.5
Statewide Average		$32,022	3.8%	209.6
Lowest Average Salary				
Napa		$29,123	2.19%	83
Mendocino		29,039	0.0	31
Palo Verde		28,900	8.0	12
Cabrillo		28,799	0.0	159
Gavilan		28,634	0.0	59
Allan Hancock		28,457	2.2	106
Imperial		28,293	N/A	78
Lassen		28,111	0.0	33
Peralta		27,617	4.0	328
Siskiyous		27,607	0.0	44
Means	Weighted	$28,249	0.9%	---
	Unweighted	28,458	1.6	93.9

Source: 1982-83 Staff Data File, California Community Colleges Chancellor's Office.

STATE CAPITOL
SACRAMENTO [illegible]
TEL AREA CODE 916
44? 7890

DISTRICT OFFICE
[illegible] MACDONALD AVENUE
RICHMOND, CALIFORNIA [illegible]
TEL AREA CODE 415
237-8171

DISTRICT OFFICE
[illegible] FERRY STREET SUITE [illegible]
MARTINEZ CALIFORNIA 9455[illegible]
TEL AREA CODE 415
372-[illegible]

DISTRICT OFFICE
[illegible]

Assembly
California Legislature

ROBERT J. CAMPBELL
ASSEMBLYMAN, ELEVENTH DISTRICT

CHAIRMAN
WAYS & MEANS SUBCOMMITTEE ON EDUCATION

CONSUMER PROTECTION &
TOXIC MATERIALS
EDUCATION
WATER, PARKS & WILDLIFE
WAYS & MEANS

[illegible] 1983

October 31, 1983

Eugene Schumacher, Superintendent
Siskiyou Community College District
800 College Avenue
Weed, CA 96094

Dear Eugene -

On November 8, 1983, from 9:00 a.m. - 4:00 p.m., the Assembly Special Committee on Community Colleges will hold a hearing in Room 4202 of the State Capitol to discuss the state's fiscal condition and the financial condition of community college districts. I would like you to testify and to provide the committee written testimony on your district's financial condition for the past and current year. I specifically request that you provide the committee the following information:

1. o A brief description of the reductions your district made in the 1982-83 year (include the number of faculty lay-offs, classified lay-offs, cuts in student services, and reductions in types of course sections such as vocational education, academic, transfer, etc.).

2. o A brief description of the reductions your district made in Fall 1983 (see above).

3. o A brief description of the reductions your district plans to make in Spring 1984 (see above), if the $108 million is not restored.

4. o What were the levels of ending balances for the 1982-83 and the 1983-84 years? What percentage of these balances committed for legal reasons or board action? How much of 82-83 ending balances were used to balance 1983-84 operations?

BEST COPY AVAILABLE

5. o What kinds of fees does your district levy to students and how much are these fees? Have they been increased over recent years? If so, how much?

6. o Over the last 3 years, what salary increases were provided to faculty and classified staff?

7. o What has been the loss in student enrollments in the 1982-1983 academic year and Fall 1983?

Because you will be providing the committee written testimony, it will not be necessary for you to repeat everything you have written, but merely to highlight the major points of your testimony. This will also expedite the hearing process since there will be at least nine other speakers scheduled for this hearing. Please bring 50 copies of your testimony to the hearing. If you are unable to bring that many copies, please mail a copy of your testimony to my office for duplication by no later than November 5.

If you have any questions regarding this request, please do not hesitate to contact Dale Shimasaki at (916) 323-9707. I look forward to your participation on November 8.

Sincerely,

R J Campbell

Bob Campbell

The San Diego Community College District
3375 Camino del Rio South, San Diego, CA 92108 (619) 230-2082

Information MEMO

CONTINUING EDUCATION CENTERS | CITY COLLEGE | EDUCATIONAL CULTURAL COMPLEX | MESA COLLEGE | MIRAMAR COLLEGE

November 8, 1983

Office of the Chancellor

TO: Assemblyman Robert Campbell, Chairman
Special Assembly Committee on Community Colleges

RE: SAN DIEGO COMMUNITY COLLEGE DISTRICT FINANCIAL CONDITION FOR THE PAST AND CURRENT YEAR

Listed in Exhibit B are the responses to the requests you made in your letter of October 31, 1983 (Exhibit A). In addition to that information, however, I have provided information on what actions the San Diego Community College District took to reduce costs in 1978 as a response to Proposition 13.

In summary, we reduced our budget by approximately 20 percent (about $12 million) in the first two years following the passage of Proposition 13. This enabled us to achieve a financial situation which allows us to absorb last year's and this year's cuts in State finance.

The evaluative criteria used to reduce our courses this year were:

- o First-level reductions - Enrichment courses
- o Second-level reductions - Elective courses
- o Third-level reductions - Low-enrollment classes and/or low-placement vocational classes and programs
- o Fourth-level reductions - Multiple sections of the same course
- o Fifth-level reductions - The core of transfer, remedial, and job-training programs.

As we look to next year, we in the San Diego Community College District have undertaken a process to identify the kind of educational programs we will provide. It is too early to indicate the results of this analysis; however, it appears that our educational programs will emphasis the following:

- o Transfer education
- o Remedial education
- o Job training
    - oo Training for entry-level employment (skills development)
    - oo Training for employment improvement (technologies, management, small business administration, etc.).

Rather than emphasize the negative connotations of "cuts," we have chosen to view this period as an opportunity to reassess the role and mission of our particular District in serving the community of San Diego. It is our intent, while becoming a smaller District, to emphasize our identified primary missions.

Garland P Peed

Garland P. Peed
Chancellor

lks

SACRAMENTO ADDRESS

[illegible]

COMMITTEES
CONSUMER PROTECTION &
TOXIC MATERIALS
EDUCATION
WATER PARKS & WILDLIFE
WAYS & MEANS

Assembly
California Legislature

ROBERT J. CAMPBELL
ASSEMBLYMAN ELEVENTH DISTRICT

CHAIRMAN
WAYS & MEANS SUBCOMMITTEE ON EDUCATION

October 31, 1983

Garland Peed, Chancellor
San Diego Community College Dist.
3375 Camino del Rio South
San Diego, CA 92108

Dear Garland -

On November 8, 1983, from 9:00 a.m. - 4:00 p.m., the Assembly Special Committee on Community Colleges will hold a hearing in Room 4202 of the State Capitol to discuss the state's fiscal condition and the financial condition of community college districts. I would like you to testify and to provide the committee written testimony on your district's financial condition for the past and current year. I specifically request that you provide the committee the following information:

- o A brief description of the reductions your district made in the 1982-83 year (include the number of faculty lay-offs, classified lay-offs, cuts in student services, and reductions in types of course sections such as vocational education, academic, transfer, etc.).
- o A brief description of the reductions your district made in Fall 1983 (see above).
- o A brief description of the reductions your district plans to make in Spring 1984 (see above), if the $108 million is not restored.
- o What were the levels of ending balances for the 1982-83 and the 1983-84 years? What percentage of these balances committed for legal reasons or board action? How much of 82-83 ending balances were used to balance 1983-84 operations?

EXHIBIT A

- What kinds of fees does your district levy to students and how much are these fees? Have they been increased over recent years? If so, how much?
- Over the last 3 years, what salary increases were provided to faculty and classified staff?
- What has been the loss in student enrollments in the 1982-1983 academic year and Fall 1983?

Because you will be providing the committee written testimony, it will not be necessary for you to repeat everything you have written, but merely to highlight the major points of your testimony. This will also expedite the hearing process since there will be at least nine other speakers scheduled for this hearing. Please bring 50 copies of your testimony to the hearing. If you are unable to bring that many copies, please mail a copy of your testimony to my office for duplication by no later than November 5.

If you have any questions regarding this request, please do not hesitate to contact Dale Shimasaki at (916) 323-9707. I look forward to your participation on November 8.

Sincerely,

Bob Campbell

SAN DIEGO COMMUNITY COLLEGE DISTRICT

Information for Assembly Special Committee on Community Colleges

Request #1 from Assemblyman Campbell:

- A brief description of the reductions your district made in the 1982-83 year (include the number of faculty lay-offs, classified lay-offs, cuts in student services, and reductions in types of course sections such as vocational education, academic, transfer, etc.).

Response to Request #1: - Reductions Made in Fiscal Year 1982-83

- Faculty reductions - 19.31 FTE hourly and vacant contract positions (.56 vacant contracts)

- Classified and management reductions - 15.75 vacant contract positions (include one management position)

- Student Services cuts - None

- Reductions in types of course sections:

  - Vocational education - 96 sections (low-placement programs and/or duplicate sections)
  - Academic - 419 sections
  - Transfer courses (included in the above) - 417 sections

Request #2 from Assemblyman Campbell

- A brief description of the reductions your district made in Fall 1983 (see request #1)

Response to Request #2 - Reductions made in fall 1983

- Faculty reductions - 52.05 FTE hourly and vacant contract positions (30.01 contracts)

- Classified and management reductions - 11.50 vacant contract positions (including 9 management positions)

- Student Services cuts - None

- Reductions in types of course sections:

  - Vocational education - 139 sections (low-placement programs and/or duplicate sections)
  - Academic - 436 sections
  - Transfer courses (included in the above) - 572 sections

EXHIBIT B

Request #3 from Assemblyman Campbell

- A brief description of the reductions your district plans to make in Spring 1984 (see request #1), if the $108 million is not restored.

Response to Request #3 - Projected additional reductions in spring 1984 if $108 million not restored

- Faculty reductions - 36.70 FTE hourly (an additional 30.21 FTE hourly will be reduced if June 1984 summer classes are not held

- Classified and management reductions - currently under review

- Student Services cuts - $11,734 identified -- still under review

- Reductions in types of course sections:

  - Vocational Education - 54 sections (estimate) (low-placement programs and/or duplicate sections)
  - Academic - 25 sections (estimate)
  - Transfer courses (included in the above) - 59 sections (estimate)

Request #4 from Assemblyman Campbell

- What were the levels of ending balances for the 1982-83 and the 1983-84 years? What percentage of these balances committed for legal reasons or board action? How much of 82-83 ending balances were used to balance 1983-84 operations?

Response to Request #4 - Ending balances for fiscal year 1982-83 and fiscal year 1983-84

- Amounts:

  - Fiscal Year 1982-83 -- $3.26 million
  - Fiscal Year 1983-84 -- $1.40 million (estimated)

- Percentage committed for legal reasons or Board action:

  - Fiscal Year 1982-83 -- 56%
  - Fiscal Year 1983-84 -- Unknown

- Amount of Fiscal Year 1982-83 ending balance used to balance 1983-84 operations - $1.86 million (leaving only 2% or $1.4 million, for cash flow contingency. 4% is an advisable level).

Request #5 from Assemblyman Campbell

- What kinds of fees does your district levy to students and how much are these fees? Have they been increased over recent years? If so, how much?

Response to Request #5 - Student fees

- Kinds and amounts:
    - Nonresident tuition - $68 per unit
    - Welding I - $18 for materials
    - Welding II - $36 for materials
    - Parking
        - Motorcycle - $3.50
        - Car - $7.00
    - Insurance - $2.00 (mandatory of all vocational education students and all day-college students)
    - Health Services - $3.00 (City College day students only - by vote of the students)
    - Transcript fee - $1.00
- Increases since Fiscal Year 1981-82:
    - Only nonresident tuition fee increased - from $61 to $68 (11.5%)

Request #6 from Assemblyman Campbell

- Over the last 3 years, what salary increases were provided to faculty and classified staff?

Response to Request #6 - Salary increases

- Fiscal Year 1980-81 -- Approximate average 9%
- Fiscal Year 1981-82 -- 8-1/2%
- Fiscal Year 1982-83 -- 3%
- Fiscal Year 1983-84 -- Pending negotiations

Request #7 from Assemblyman Campbell

- What has been the loss in student enrollments in the 1982-83 academic year and Fall 1983?

Response to Request #7 - Loss in Student Enrollments

- Fiscal Year 1982-83
    - Enrollment up 388 (0.6%);
    - ADA dropped 3,218

(State funded	950)	-2.5%
(State unfunded	2,268)	-5.9%
	3,218	-8.4%

- Fiscal Year 1983-84
  - Enrollment (college) down 1,356 (3.4%)
  - Enrollment (Adult) down 2,100 (10% estimate)
  - ADA allocated
    - College down 12%
    - Adult down 8%

ADDITIONAL COMMENTS:

In the two fiscal years immediately following the passage of Proposition 13, the San Diego Community College District reduced its budget by 20% (approximately $12 million) in order to meet the fiscal cutbacks and to provide employee salary increases. The 20% reduction includes the following items:

oo Eliminated	Savings
1. Eliminate general purpose construction funds. Construction was halted for the year and the funds diverted to instruction.	$ 2,849,744
2. Eliminate planned growth. Originally allocations for 3.8 percent growth over the previous year were built into the budget. Instead, programs were told to accommodate new students within existing resources.	$ 587,669
	$ 3,437,413
oo Reduced	
1. Reduction of facility additions. Construction plans in progress were revised to eliminate 68,000 square feet of space, and inflation allowances were omitted.	$ 185,957
2. Reduction of reserves. Funds reserved for programs (ADA) growth and improvements were reduced to allow for only crucial improvements.	2,880,095
3. Reduction of Sabbaticals.	122,970
4. Reduction of duplication in legal services budget.	50,000
5. Reduction in district memberships.	4,361
6. Reduction in conference and travel.	2,386
7. Reduction of community services budget. The program could no longer be underwritten by a special override tax, and was told to become self-supporting.	697,991
8. Reduction in election expense.	65,000

ADDITIONAL COMMENTS:

oo Reduced, continued

		Savings
9.	Reduction in utilities. A comprehensive energy management and conservation program was initiated. First year savings	$ 128,870
10.	Reduction of contingency for facilities and equipment leasing. This tightened up the funds available for instituting new leases within the fiscal year.	72,734
11.	Reduction in leased facilities and equipment. Where feasible, equipment leases were bought up. As they came open, some building leases were cancelled and programs moved into district owned facilities. This is continuing.	145,300
12.	Adjustments in District Office budgets.	180,240
13.	Thermostat control in all buildings. This effort was the precursor of the computerized energy management system that utilizes sensors in load-shedding at peak rate times.	(110,000)*
14.	Adjust president's special activities accounts at City and Mesa Colleges.	5,000
15.	Reduced instructional supervisors from 80% to 60%. This puts them back in the classroom more often.	40,882
16.	Reduced K-12 service contract.	10,144
		$ 4,481,930

oo Reorganized/Transferred Authority

1.	Conversion of 3,600 ADA to fees. Only necessary, "protected" categories of adult education classes will receive state apportionment; enrichment classes will hereafter be supported by student-paid fees (approximately $1 per instructional hour).	$ 1,563,410
2.	Allocate certain vacant district positions to support disabled programs personnel. The district is required to maintain this program near its previous level.	518,517

*One-time cost.

ADDITIONAL COMMENTS:

oo Reorganized/Transferred Authority, continued

		Savings
3.	Transfer of funding authority for Military Education to Grants & Contracts. All overhead and personnel for Military Education will be supported by contract money, not district apportionment funds.	90,733
4.	Reorganize district operations such as custodial and grounds services. Allows fewer people and equipment to serve, on a rotating basis, a larger area.	120,392
5.	Reorganize Adult and Continuing Education through adjustments to funding sources. Grants and contracts will support some special projects.	200,000
6.	Reallocate capital outlay budget.	369,593
7.	Reorganize community services to operate districtwide instead of campus-based.	83,479
8.	Realign district office staff.	33,204
9.	Reorganize Media Center and merge with Communications Services.	138,413
10.	Realign personnel/positions within the current structure.	154,939
11.	District administration of Blue Shield health plan. This laid the groundwork for the district shifting to self-insurance at savings of premium and administrative costs. First year savings.	40,000
12.	Regional reorganization. This divided instruction into North and South regions, with responsibilities for non-instructional functions (security, parking, bookstores, etc.) moved to the district level.	216,671
13.	Budget adjustments for Adult Education hourly instructors.	123,854
14.	Recomputation of employee benefits. No reduction in benefits.	396,842
		$ 4,050,047
GRAND TOTAL		$11,969,390

ADDITIONAL REDUCTIONS 1980-82

	oo Cost Effectiveness Improvement Program	Savings
1.	Custodial work loads. Assignment of custodians based on industry standards of square footage that can be maintained per person resulted in no new employees being hired.	$ 132,893
2.	Maintenance studies. Reallocation of staff and elimination of need to hire new staff. Hiring of personnel to perform in-district routine maintenance of typewriters, vehicles, etc. is being examined for potential savings.	62,000
3.	Word processing center. Installation of word processing equipment in the District Office eliminated the need for temporary hourly typists in a number of departments.	10,550
4.	Streamline admissions, enrollment. Implementation of the Student Information System on the computer speeds entry and retrieval of selected student information and allows on-line registration. Elimination of keypunching and manual handling of records is anticipated to save hiring of new employees. Current staff can handle an increasing workload as enrollment climbs and there is no need to hire temporary hourly employees during enrollment periods.	90,691
5.	Personnel Systems. As recommended, the payroll/operations and employment functions now occupy the same office and implementation of the Personnel/Payroll computer system allows accountability and analysis of all aspects of the workforce, from hourly teacher load to the cost of an individual's benefits.	35,185
6.	District reorganization. Several studies served as the basis of the 1978-79 initial reorganization plans. The district was divided into North and South Regions, and non-instructional duties such as maintenance, security, and custodial services were centralized. Facets of this long-range plan are still to be implemented as the efficacy of this organization is analyzed.	105,000
		$ 436,319

TESTIMONY TO ASSEMBLY WAYS AND MEANS
COMMITTEE 8 November 1983
John McFarland, Faculty Association
California Community College

My name is John McFarland and I teach history at Sierra Community College.

I should like to convey briefly to you how the numbers your are hearing today reflect not merely the reduction in the amount of instruction offered, but illustrate as well the harm being done to the quality of educational programs due to budget cutbacks.

When the number of classes declines, the instructors remaining are beseiged to take overloads. I can tell you as an instructor that it is very difficult to refuse the requests of some students. When Chemistry teachers do, as they have had to do on several campuses, they put more students in labs than there are lab stations. When English teachers do, they reduce the amount of time available for each composition they correct. Every teacher of overloaded classes has less time to help each student. And students who come to us in the community colleges are often talented people who need personal attention to help their talents develop.

Before budget cuts, student-faculty ratios in the community colleges had risen by 25% since the passage of Proposition 13. There is no doubt that this year, the ratios have worsened yet more. None of this bodes well for educational quality.

Again: the number of classes shut down is only part of the story. The most likely victims of budget cuts are low-enrollment offerings in areas like math, foreign language and the fine arts. Such classes are as essential to a rounded curriculum as are basic academic and vocational offerings. Without them, a campus lakcs the diversity that makes it a true college.

Another area rendered vulnerable by budget cuts is the expensive vocational program. Nursing and Computer Science areas are popular enough to generate waiting list but expensive enough that their elimination, either together or separately, is under consideration in about 20% of the Districts. Yet campuses that offer such programs benefit both from the academic rigor they establish and from the quality of student that they attract.

Instruction also suffers when library facilities are cut back. Apparently over half the campuses are making no book purchases this year. A number, like Diablo Valley, are not even maintaining periodical subscription lists. Ventura's decision to reduce library hours is common. Many colleges will join Fullerton, which has lost one full librarian.

If a library of current scholarship is essential to academic areas, the quality of many vocational programs depends on equipment.

El Camino College is located in an area where Robotics and Optics (lazar technology) are emerging industries. Despite the strong promise of job openings, and despite the need for the state of California to attract such industries, budget constraints have prevented El Camino from pursuing plans alweady developed to open Robotics and Optics programs.

High tech is not the only victim. There are two innovations in auto technology which districts must equip themselves for: small diesel engines and auto electronics. At Sierra, the capital outlay for such updating would cost $250,000. Secretarial training requires the addition of expensive word processors. But at Groosmont College, only 23 of 35 old-fashioned typewriters in one classroom work. If current equipment is a problem, it is impossible to provide for the technologies of the future.

Nearly every college with which I have talked is unable to maintain its equipment in science labs. Some are unable to keep a full supply of chemicals. These problems also reduce the quality of instruction we offer.

I should tell you in conclusion that a new, comprehensive study of the impact of budget cuts on instruction has been undertaken by the Academic Senate. Its findings will be collected at the Senate's Fall Conference, on Friday and Saturday of this week. Mr. Robert Silverman, ASCCC President, has asked my to indicate that the information gathered at that time will be organized and forwarded to the Ways and Means Committee as soon as it is available.

There is no doubt in my mind that it will confirm the point I have been making. That not only are we offering less education than we have in the past; we are also in danger of offering a reduced quality of education due to the recent budget cuts.

John McFarland
Chair, Faculty Association of
 California Community Colleges
 Legislative Committee;
Instructor, Sierra College
 History Dept.

AN OPEN FORUM ON COMMUNITY COLLEGE FINANCE

Thursday, November 3, 1983
3:00 to 5:00 p.m.

Forum A, Downtown Center
Bakersfield College

Legislators, students, faculty, support staff and administrators will discuss community college finance in an open forum and will propose answers to the following questions:

Short-term Financial Crisis

1. When the legislature returns in January, what is the probability of resolving the funding crisis for California Community Colleges?

2. Does a compromise tuition solution exist which is acceptable to both Democrats and Republicans?

3. As a legislator what do you personally intend to do in January to help solve this funding dilemma?

Longer-term Efforts to Stabilize Community College Funding

4. Which "reform issues" do you or other legislators feel should be addressed by the Community Colleges of California?

5. Local Boards of Trustees until 1978 had greater control in that they had the authority and the responsibility for local taxation. Should local Boards of Trustees, again, be given taxing authority with approval of the local electorate?

Kern Community College District
November 3, 1983

FUNDING CALIFORNIA COMMUNITY COLLEGES AND THE IMPACT ON KERN COMMUNITY COLLEGE DISTRICT

Brief Historical Summary

Since 1977-78 per student support for community colleges has increased from an average level of $1,680 in 1977-78 to $1,944 in 1982-83. This represents an increase of 3.1% per year.

When this support level is adjusted for inflation, real purchasing power per student actually declined by 20% over the five-year period.

1978-79 - Total operating budgets of the community colleges were cut 7%; enrollments dropped by 44,500 full-time students.

1979-80 - The community colleges' non-credit program was reduced to nine areas - lost $8 million.

1980-81 - A statewide deficit of nearly $50 million for unfunded growth resulted in a 1% general budget reduction. In real dollars, the community colleges received only a 2.6% general support augmentation.

1981-82 - Non-credit funding was reduced to $1,000 per ADA.

1982-83 - No cost of living increases and no growth were allowed in 1982-83. Community colleges were cut by $30 million (or 1.5%).

1983-84 - $108 million was cut from the 1982-83 level of funding. Estimates for Fall 1983 show an 8.4% enrollment decline statewide, which is approximately 114,000 students.

Community College Reductions During 1982-83

Enrollment declined 5.3% (76,500 students) statewide. A substantial proportion of decline was due to students not being able to get transfer or vocational courses they needed as well as a reduction in avocational courses.

Almost every college reduced course offerings. Half of the colleges cut over 5% of their sections; one-quarter of the colleges cut over 10% of their sections. Some rural colleges eliminated off-campus classes.

63% of the colleges eliminated entire degree or certificate programs --frequently expensive vocational programs like nursing and welding. Some second year courses in transfer majors (e.g. chemistry, pyschology) were also cut.

All district budgets shrank in 1982-83 as compared to 1981-82. Current dollar declines ranged from 0.9% to 6.6%. (Constant dollar declines would be greater.)

87% of the colleges reduced part-time faculty; 80% reduced full-time faculty. Faculty reductions were unevenly distributed because of uneven budget reductions.

Nearly every college reduced expenditures for instructional equipment, buildings, libraries and maintenance. High-tech equipment was not purchased.

Half of the colleges cut student support services including library hours, counseling and tutoring centers, and counseling and support services for special clientele such as re-entry women.

The Effects of Budget Reductions on the Kern Community College District

Since 1980-81, full-time certificated staff has been reduced 14%, from 391 to 338.

The classified staff has been reduced 31%, from 410 to 284.

The administrative staff has been reduced 34%, from 56 to 37.

Students currently pay from $10 to $30 per semester for parking, health and instructional materials fees.

Consumption of gas and electricity has been reduced by 50% since 1980-81 but the costs have risen from $720,723 to $891,594 or 24%.

Full-time classified and certificated staff have not received a cost-a-living increase since 1981. Part-time staff have not received an increase for five years!

Specifically, the impact of the $108 million reduction statewide translates into a $1.7 million reduction for Kern Community College District. Reduction as follows:

	Budget Reductions
Reduce the reserve contingency to $0	$ 200,000
Freeze purchase of equipment	200,000
Eliminate all major maintenance	18,500
Eliminate all retraining and staff development	13,000
Freeze confidential and management hiring	50,000
Freeze classified staff hiring	100,000
Eliminate District owned vehicles	25,000
Cancel the 1984 summer session (start summer session July 2)	82,000
Eliminate classified overtime	50,000
Reduce budget for student employees	50,000
Utility savings	75,000
Cut discretionary conference and travel budget	40,000
SUB TOTAL	$ 903,500
Staff budget reductions	
*Part-time certificated staff	$ 525,000
Classified staff	271,500
SUB TOTAL	$ 796,500
TOTAL BUDGET REDUCTION	$1,700,000

*451 fewer classes will be offered in the Spring of 1984!

RESOLUTION OF THE BOARD OF TRUSTEES

OF THE KERN COMMUNITY COLLEGE DISTRICT

WHEREAS, the California Community Colleges continue to face a financial crisis of a serious magnitude; and

WHEREAS, immediate assistance is needed by the Legislature to resolve the financial crisis; and

WHEREAS, the California Community Colleges recommend a compromise solution to include the following components:

- a) restoration of the base,
- b) the Governor's $50/30 fee proposal in some form,
- c) a ceiling on the fees for the remainder of the Governor's term,
- d) a sunset clause at the end of a specified period of time,
- e) a hold-harmless clause for ADA losses in 1983-84;

NOW THEREFORE BE IT RESOLVED, that the Board of Trustees of the Kern Community College District fully support the compromise position; and

THAT IT BE FURTHER RESOLVED, that the Board of Trustees of the Kern Community College District encourage the Legislature to meet immediately to resolve the California Community College financial crisis.

PASSED AND ADOPTED by the Board of Trustees of the Kern Community College District on this 20th day of October, 1983, by the following vote:

AYES: Trustees Bailey, Bultman, Cornell, Plain and Raney

NOES: None

ABSENT: Trustees Marchbanks and Voth

* * * * * * * *

CERTIFICATION

I, James C. Young, Secretary of the Board of Trustees of the Kern Community College District of the Counties of Kern, Inyo, Tulare, and San Bernardino, State of California, do hereby certify that the above Resolution was duly passed and adopted by said Board of Trustees at an official meeting thereof held at its regular place of meeting at the time and by the vote stated, which Resolution is on file in the office of said Board.

James C Young

James C. Young, Secretary
Board of Trustess

Statement to Assembly Select Committee On Community College Funding

Good morning legislators and staffpersons. I am Jonathan Brosin. I am the president of the Los Rios College Federation of Teachers, the bargaining agent for certificated employees of Los Rios Community College District, the District serving this immediate area. I would like to speak today, however, representing the California Federation of Teachers, the statewide Community College Council, my own Local, and as an advocate for Community College faculty in general.

First of all, I would like to clarify the position of the California Federation of Teachers and the Community College Council with respect to general fees or tuition charged to Community College students. Our organizations have opposed and continue to oppose imposition of a general fee or tuition on students. Individual Districts have charged and most probably will continue to charge use fees associated with particular programs and services which entail expenditures beyond their base level. Still, overall, California has stood essentially alone in providing a national model for open, free-access post-secondary education. This system has allowed our state to become and remain one foremost in the fostering and providing of a trained work force for the emerging technologies and industry of this era. We commend the legislature in working to maintain the free-access model.

Still the philosophical position we maintain presumes a dependable source of funding adequate to assure our ability to meet the massive demands we face. We are not so naive as to assume that tuition as proposed can fill that need. The 1982-1983 budget impasse has sent shock waves throughout the system, and if fiscal relief is not swift, irreparable damage will occur in community colleges. My own district, which has suffered under the burden of the lowest dollar per student level of State funding, is already facing horrifying choices with respect to cutbacks in service. The already perceived impact on faculty and student morale is frightening.

In Los Rios, a multi-college, multi-campus district, instructors uncertain of continued adequate levels of support services, of supplies, of workable schedules, of their very continued employment are asked to carry on with business as usual. Students worry about the ability to enroll in classes in proper course sequence to meet academic and career objectives. Just last week, a popular instructor of earth science stopped me in the hall to convey his concern that contemplated economics in his principal credentialed area might lead to his reassignment to mathematics classes. He evaluates this possibility as poor use of his training, and a disservice to students. A bright student in my own microbiology class voice to me her own concern that her plans and personal and family sacrifice will come to nothing should offerings in the Registered Nursing program have to be curtailed. The stories multiply throughout the District and grow exponentially on a statewide level.

Aside from my organizational affiliation, I would like to speak as an advocate for Faculty, those who actually deliver the goods in this system. As professionals who care about our business and citizens who are deeply concerned about the quality of education we view the present fiscal situation with great trepidation. The combined spectre of dimunition of the employment market, continued deterioration of staff salary position, and shrinkage of appropriate support services can only result in an immediate decline of the Colleges as a workplace and a learning environment. The factors cited above must also serve to make education a less sought-after profession by our best and brightest. The Nation at Risk study commissioned by the present national administration found that only five percent of current college enrollers contemplate teaching as a primary career choice. The additive effect of short-term disintegration of delivery systems and inability to attract inspired and dedicated people to the Profession can only be further deterioration in the quality of post-secondary education in California. The overall impact on the States' economy, social climate and overall quality of life is qualitatively disheartening and quantitatively immeasurable.

I would urge you as a Community College instructor and a citizen to do all you can to assure adequate funding to the valuable and unique role of Community Colleges that have historically given so much to our state. Thank you very much. I would be willing to answer any questions you might have.

CITRUS COMMUNITY COLLEGE DISTRICT

Over the past two years (July 1, 1981 to June 30, 1983) Citrus College had reduced operating costs in excess of $1,200,000.

These reductions have included:

1. Elimination of three vice president positions.
2. Reduction in certificated staffing by 15%.
3. Reduction in classified staffing by 15%.
4. Reduction of program offerings by 10%.

In July, the District was informed that it would lose an additional $790,000 in State income due to the Governor's veto of the community college finance bill.

In order to offset this loss of $790,000 in State income, the District had to further reduce expenditures in the Adopted Budget in excess of $500,000. This reduction of $500,000 included such items as not filling five positions, reduction of supply accounts, elimination of equipment funds, reduction in travel and conferences and outside contract services. In addition, income items were enhanced by $220,000 including increasing materials fees, drop fee income, increase of rental income and transfer of funds.

After these reductions and adjustments were made, the District Adopted Budget reflected an anticipated reserve balance of $45,000 on June 30, 1984. This slim reserve is less than 1/2% of the total budget. If the present Sacramento stalemate persists, further reduction will need to be made before the start of the spring semester in order to meet payroll for the entire year, maintain modest reserve for any major contingencies, and to avoid a massive deficit in the 1984-85 budget.

In the area of deferred maintenance we need:

a.	For heating and air conditioning	$500,000
b.	For roof repair	$500,000
c.	For electrical work and plumbing	$300,000
d.	For general repair and maintenance	$200,000
e.	For parking lot repair	$500,000
	Total	**$2,000,000**

In the area of grounds and maintenance, we have already cut our custodial staff from 17 to 11, our maintenance personnel from 6 to 3, and our gardeners from 9 to 6.

In short, we have a site investment of $54,000,000 that is literally crumbling before us.

DDA:jm

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Assembly
California Legislature

ROBERT J. CAMPBELL
ASSEMBLYMAN ELEVENTH DISTRICT

CHAIRMAN
WAYS & MEANS SUBCOMMITTEE ON EDUCATION

COMMITTEES
CONSUMER PROTECTION &
TOXIC MATERIALS
EDUCATION
WATER PARKS & WILDLIFE
WAYS & MEANS

AGENDA

HEARING ON
STUDENT MATRICULATION AND CURRICULUM DECISIONMAKING

November 22, 1983 at 9:00 a.m.
State Building, 350 McAllister Street
San Francisco, California 94102

I. The Need for a System of Matriculation

- Al Fernandez, Superintendent
  Ventura Community College District
- Bob Silverman, Statewide Chair
  Community College Academic Senate
- Ron Farland, Administrator
  Community College Chancellor's Office

II. Components of a Matriculation System

A. Assessment and Advirement

- Hilary Hsu, Rosa Perez
  San Francisco Community College District
- Dorothy Bray, Nancy Renkiewicc
  Learning Assessment Retention Consortium
  Sacramento City College
- Del Anderson, Project Access
  Los Angeles Harbor College

B. Matriculation Support Services

- Hans Larsen, President
  Learning Resource Association for
  Community Colleges

- Ron Dyste, Administrator
  Community Colleges Chancellor's Office

III. Public Testimony

- Susan Brown/Ben Lopez
  Mexican/American Legal Defense and Education Fund
- Paul Fong
  Asian/Americans For Community Involvement
  of Santa Clara County
- Warren Sorensen, Superintendent
  Lassen College
- William Spencer, Chairman
  Marin Community College District Board
- Steve Levinson/Bill Henderson/Mary Bergan
  California Federation of Teachers
- Margie Maestas/Olivia Mercado
  La Raza Faculty Association
- Jim Rivera, Student Body President
  DeAnza College
- Rudy Melone, Superintendent
  Gavilan College
- Mary Ann Pacheco, President
  Community College Association of CTA
- Catherine Clark, Student President
  Bay Area Community College Association

IV. Open Forum

The open forum will provide those who wish to speak an opportunity to share their views with the Committee on community college issues. The chair will attempt to hear as many speakers as possible, as time permits.

Those wishing to speak should submit a form to the staff prior to the open forum. No more than 5 minutes will be allotted to each speaker, subject to change by the chair.

Priority will be given to those who have not previously testified before the Committee.

I. STUDENT MATRICULATION AND CURRICULUM DECISIONMAKING

The verb "matriculate" is defined by Webster as: "to register, to enroll in a group, especially a college or university." In recent community college policy discussions, student matriculation has been used to describe a guidance and student service process which helps a student select and attain a specific educational objective.

This translates to an agreement between the student and the college. On the college's part, the agreement may include providing admission, assessment, counseling and/or advisement, course enrollment and follow-up on student progress. On the student's part, the agreement may include declaration of an educational objective, completion of assigned coursework, completion of courses and maintenance of academic progress toward the educational objective according to standards established by the college and the State.

So far, there is no statewide policy for community college matriculation. While some colleges have established a formal student assessment and advisement process, others provide little or no direction to new students. In partial response to this issue the Legislature statutorily authorized a study on student matriculation.

SB 851 (Chapter 505, Statutes of 83) requires:

(a) The Board of Governors of the California Community Colleges shall develop a plan for a system for student matriculation. The plan shall address, but not be limited to, the following:

(1) An application process with exemptions for students where an application is inappropriate.

(2) Assessment testing for reading and mathematics to promote appropriate student placement.

(3) A system of career counseling and academic advisement by credentialed or otherwise qualified counselors and faculty.

(4) A requirement for students to identify educational goals, including, but not limited to:

- (A) Transfer.
- (B) Associate degree.
- (C) Vocational certificate.
- (D) An approved individualized program.

(5) The board of governors shall collect data on the student matriculation plan. The board shall report the data, with appropriate recommendations for the implementation of the matriculation system, to the Legislature by April 15, 1984.

II. ISSUES IN STUDENT MATRICULATION

Numerous arguments have surfaced regarding the implementation of a statewide matriculation policy. Proponents believe such a policy would:

- promote assessment of student skills in order to improve retention and successful completion of courses,
- assist students in selecting a specific educational objective,
- provide for the development of an individual educational plan for each student based on the student's educational goal (i.e. transfer, vocational credential, Associate of Arts Degree.),
- promote ongoing faculty and counselor advisement for students,
- develop a network of student services designed to promote matriculation goals, and
- provide for a statewide student information system that could be used to identify students by educational goal.

Others have expressed concern that matriculation policy could significantly change community colleges' open-door policy. They fear assessment could be misused and result in screening students out of courses rather than increasing their opportunity for success.

III. OBSTACLES TO A STUDENT MATRICULATION SYSTEM

There are major obstacles to development of a statewide matriculation system. First, many districts object to the imposition of State matriculation standards. They feel this is a major intrusion upon local control.

Second, recent budget cuts to community colleges have severely eroded student services. Districts have reduced staffing in non-instructional areas. Even though student services such as assessment, counseling, learning resources and financial aid contribute to student success, these services have been cut disproportionately.

Third, faculty advisement has been reduced. A number of district collective bargaining agreements have deleted student advisement from faculty workload. In addition, districts have increased their reliance on part-time hourly faculty. Part timers are usually not required to advise students.

Given recent trends, establishment of a statewide matriculation system will require a significant increase in college resources devoted to student services. Some State options are to:

- establish a separate student services fund for direct support of college student matriculation services. This new fund could combine existing with supplemental funding, based on district need.
- require districts to redirect flex calendar days to student advisement activities. Under AB 1656 (Farr), districts may reduce instruction days from 175 to 165 and use those days for "related activities," and
- require faculty to engage in formal student advisement programs at each campus and specify advisement activities may not be eliminated through the collective bargaining process.

393

VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
71 DAY ROAD, VENTURA, CA 93003 (805) 642-0161 OR 656-7387

Office of the Chancellor
Alfred P. Fernandez, Ph.D.

November 22, 1983

TO: Honorable Robert J. Campbell
Assemblyman, Eleventh District

FROM: Alfred P. Fernandez, Ph.D., Chancellor
Ventura County Community College District

As per your request, please find below written testimony on "student matriculation and curriculum decision making in community colleges."

MATRICULATION

Definition

Recently, there has been a renewed interest by California community colleges in the concept of matriculation. Matriculation can be defined as a process requiring formal application and enrollment in an educational institution.

More specifically, matriculation may require a formal application process; orientation to the institution's academic programs, services, and regulations; declaration of an academic goal; assessment of basic skills such as reading, writing, and mathematical skills; personal needs such as financial aid and child care; academic counseling and advisement; the development of an individualized academic plan; and the provision for an academic warning and support system to assist students after they are formally enrolled in classes.

Question

Do the community colleges need a statewide system of student matriculation? If so, why?

I believe that the California community colleges need a statewide model of student matriculation because in my view a statewide approach to matriculation would help students. It should be pointed out that many California community colleges presently have components of, or complete matriculation models in place. However, a statewide model of matriculation would insure that the basic components would be included in all our community colleges. The ideal model would be one that would be flexible enough to permit local college districts to serve their unique constituencies while protecting access and the traditional mission of the California community colleges.

A commitment to develop and implement such a model is a goal of the Board of Governors for the California Community Colleges. Similar attention is being given to the concept of matriculation in local college districts as well. As a consequence of this statewide interest, the California Community College Board of Governors established the Task Force on Academic Quality to address, among other items, the major task of studying and refining the concept of "student matriculation," and to arrange for observing the components of a preliminary model of a matriculation process in several community colleges during the 1983-84 academic year.

A preliminary plan has been presented to the Board of Governors for a three-year statewide study of a matriculation model. The state legislature has also demonstrated an interest in matriculation by allocating $100,000 for the first-year observational phase.

One might ask why there is renewed interest in the traditional concept of matriculation; a concept that has fallen partially in disuse and disfavor in California community colleges? The reason is the concern of educators and community members about the potential waste of human resources manifested by our present registration and enrollment processes.

We in the community colleges have always been proud of our open door policy, that is, providing access to all citizens who have completed high school or who are eighteen years of age. However, some of us have been asking the question, access to what? Once a student is admitted to our colleges they often receive little or no direction and assistance in the planning, pursuit, and completion of their educational goals. These students often enter courses without the proper background and support services, quietly flounder, and disappear. These statistical failures affect negatively what we call student retention.

It is thought that a more structured enrollment process, that requires a student to declare an academic goal and demonstrate progress toward reaching it, will result in greater student success. It follows that a matriculation model, that provides students with a well-defined academic plan enabling them to pursue, with confidence, their academic goal, and includes the necessary support services assuring their academic progress, will result in more students completing academic courses and programs.

The outcome of such an approach can only improve student retentio and save many students from the trauma of dropping out of courses or college altogether. As a result, this plan will make better use of our human resources by enabling more students to become trained and educated citizens.

The indirect benefit of improved student retention would be better use of our fiscal resources. Such a benefit would provide for more efficient use of college resources and long-term savings to taxpayers. Improvement of assessment resulting in better course placement of students should greatly increase retention. When students are improperly placed and fail a course, they frequently have to repeat it and be subsidized by the state a second time. Better assessment and placement should result in students achieving their educational goals, be it a degree or certificate, by attempting fewer units. Students would set their goals earlier, be more knowledgeable about requirements, and would be able to complete their goals with a fewer number of courses attempted.

Question

What should such a system look like?

A Preliminary Matriculation Model. Below are components identified by the Task Force as most consistent with the proposed definition of matriculation and most likely, in combination, to achieve the purposes intended.

Application for Admission: Filing the application for admission indicates a potential student's desire to enroll in a community college. It should provide the information that: (a) is required for the state-level student information system, and (b) is needed or desired by the local college/district, including information needed to facilitate the efficient completion of subsequent steps in the matriculation process. The application may include required submission of transcripts of previous academic work as well as scores from previously administered achievement and aptitude tests. At least the basic application should be required of all students.

Orientation programs should be provided for the purpose of acquainting new students with the programs and services provided by the college and with the expected standards of performance.

Assessment is probably the most complex component and the one which currently provides the most options, both in terms of what is assessed and how it is assessed. The major purposes of assessment are: (1) to gather information about a student that is useful in subsequent advisement about educational objectives, course selection, academic progress, and, possibly, personal development; and (2) to provide a knowledge base about students and their educational goals that is useful to the college in planning curriculum.

However, the following have been set out as likely sub-components of assessment: Testing for: Competence levels in reading, writing and mathematics; general cognitive skills, and/or; aptitudes and interests. Assessment of: Learning skills; learning disabilities; and limited English speaking status. Assessment of student needs, including: financial assistance; other support service referrals such as to child development centers or women's centers; assessment of student's educational objectives and aspirations, and transcript analysis when required.

Academic Counseling or Advisement is the process of using assessment information, together with institutional policies and procedures, to advise students about the options available to them and the requisite skills levels for success in each.

Course Enrollment is simply the existing process wherein a student registers for, enrolls in and completes the work for a specific course or set of courses: the central component of the matriculation model.

The key issue regarding this component is whether some or all of the course(s) a student enrolls in are to be prescribed by the college; that is, whether Academic Advisement should be mandatory or advisory.

Follow-up on Student Progress. Once a student has been assessed and advised and has enrolled in courses, it is important, for both the student's and the college's purposes, to periodically follow-up on the student's academic performance until the completion of the declared educational objective. A system of "early warning" of academic problems that enables academic advisors to initiate contact with the student to identify available remedies, including referral to appropriate support services. This may be done by professional staff or by a computerized system.

Question

What are the implications for the community college mission?

The implications upon the community college mission would be to strengthen the transfer, vocational, and remedial functions of the community colleges as the focus would be on goal attainment and student success. It follows that the foregoing functions would have priority on fiscal and other resources. Continuing education of a vocational nature would be included in the functions described above. Continuing education of an avocational nature would probably be relegated to a lessor institutional priority. It is feared by some that such a situation would lead to differential fees for students.

TESTIMONY TO THE ASSEMBLY SPECIAL COMMITTEE ON THE CALIFORNIA COMMUNITY COLLEGES

STATE BUILDING, SAN FRANCISCO, NOVEMBER 22, 1983

ROBERT M. SILVERMAN
PRESIDENT
AND
CARMEN M. DECKER
SECRETARY
ACADEMIC SENATE FOR CALIFORNIA COMMUNITY COLLEGES

Mr. Chairman, members of the committee, our testimony today will address issues relating to "Student Matriculation and Curriculum Decision Making," as suggested by Assemblyman Campbell:

- Is there a need for a statewide system of student matriculation? If so, what makes it necessary?
- What would be the benefits of such a system?
- What are its implications upon curriculum and the community college mission?
- What should be the role of faculty in assessment and advisement?
- Should the recent flex calendar reduction in instructional days be redirected to student advisement activities?

THE NEED FOR A STATEWIDE SYSTEM OF STUDENT MATRICULATION

At the present time there is no comprehensive or required matriculation process in all community colleges, but faculty members in the colleges can envision the establishment of a process of matriculation that would be of great advantage to students, faculty, the college and the state. We can imagine a process of matriculation that would assess a student's fundamental learning skills, educational aspirations and support services needs. This assessment could then be used to advise students in the selection of an academic program that will achieve the maximum benefit for the student, based upon an informed estimate of the student's educational potential. This matriculation process also would allow the college to monitor the student's progress and establish an early warning system that will alert the faculty and support services of the college of the need for intervention, in order to identify and correct problems that are impeding a student's success.

THE ADVANTAGES OF MATRICULATION

California community colleges have operated with an open access policy, and one of the concerns engendered by the discussion of matriculation is whether it will lead to the denial of access for those who do not meet the standards for admission. To the contrary, a matriculation process does not establish or imply selective admission, because assessment of student skills is not based upon a pass/fail scheme, but instead attempts to assess a student's abilities in order to place him or her in the appropriate sequence of courses. In fact, a properly functioning system of matriculation should improve access and success for all students because a student who is properly positioned in the college's curriculum is more likely to benefit from the course of instruction and less likely to terminate enrollment because of low levels of achievement. In truth, open access without a chance of success is no access at all, and a matriculated access that devises a successful course of instruction is truly open access.

A system of matriculation will also provide benefits to the faculty and the college. Student assessment will allow the college to be more efficient in curriculum planning because there will be available information in regard to the number of classes at various levels of the instructional sequence that are needed. Matriculation data will also inform the college about the adequacy of its current offerings, or whether new courses need to be developed or others need to be deleted.

Faculty members can be more efficient and effective in the classroom as a result of matriculation, because the achievement levels of students will be more homoeneous in each class, and the instructor will be better able to determine the appropriate level of instruction in each course.

The matriculation program at a college will also facilitate the collection of statistics that can be compared from year to year, or even with other institutions, to identify any significant changes or trends. Colleges will also be able to determine the levels of success in academic achievement, the proportions of students who secure job placement or transfer to four-year institutions, and the rates of success based upon adherence to academic advisement based upon matriculation assessment.

THE ELEMENTS OF A SUCCESSFUL MATRICULATION MODEL

There are several elements that are essential for the development of a successful statewide matriculation model. It is essential that any proposed model accommodate the diversity of the California community colleges, especially in allowing flexibility in how the model will be applied. It would be a mistake to assume that all 106 colleges could adopt a single plan with equal ease and similar success. A successful model would have to assure that the intentions and applications of the model are adequately communicated to the counselors and faculty of our secondary institutions. If the expectations of the matriculation model are clearly articulated to the high schools, the prospect of the acceptance of the program will be greatly enhanced. Also, new students to the community colleges must be given an orientation to the testing procedure and the potential benefits of the matriculation process in order to present it in a non-threatening and beneficial manner.

A successful model would include also a method of faculty involvement, both to assure the maximum benefit to an operating system of matriculation as well as providing each student with an informed advisor who could give guidance in the selection of an appropriate course of study. An aspect of faculty involvement that would have to be determined locally would be the amount and form of the compensation for the increased duties of the faculty members. Some of the orientation for faculty that would be needed each year in order for them to serve as academic advisors could be accommodated through the adoption of the flexible calendar. Additional compensation for advisement duties would be negotiated locally, but could be either in the form of salary supplementation or reassigned time from classroom instruction to matriculation advisement. The involvement of the faculty in the process would help to ensure that an adequate system of feedback to the student is included in the model. A successful model would have to provide an interpretation of the matriculation information to the student, and an academic advisor to guide the student in the selection of the appropriate courses, and a periodic check on the progress of the student.

THE IMPACT OF MATRICULATION UPON THE MISSION AND CURRICULUM OF THE COMMUNITY COLLEGE

The establishment of a matriculation process does not depart from the traditional mission of the community colleges. In many ways, the process would re-emphasize or strengthen the goals of the community colleges, such as strengthening open access, as mentioned previously. An appropriately constructed matriculation system will provide a means for assuring all students an equal opportunity to maximize their potential as contributing citizens.

One result of the implementation of a system of matriculation could be the enlargement of the basic skills remediation component of the curriculum. As deficiencies in basic skills are discovered, and as students are directed to the appropriate basic skills classes, we expect to see a temporary increase in these courses. It is also expected that the increase in enrollment in these courses will diminish as students and high school faculty become aware of the basic skills levels required for admittance to college level courses and, therefore, more students will acquire these skills during their secondary education.

The matriculation process is not expected to decrease the need for advanced academic courses. The colleges that have experimented with a matriculated model have not experienced a decrease in the demand for the advanced classes, even though the advanced classes have become more rigorous as a result of the increased homogeneity of the academic skills of those enrolled in these classes.

CONCLUSION

The adoption of a system of matriculation could provide a means for enhancing the quality of the academic programs and the achievement of the students of the California community colleges. This improvement can be attained by the State of California's making an investment in the community colleges, and adopting a comprehensive program of improvement in quality which would include a system of matricuation. It is very obvious that neither an improvement in quality nor an enhancement of California higher education will result if matriculation is used for purposes other than those stated here, such as using information from matriculation to deny access or to create a system of differential funding based upon different levels of academic proficiency.

The California community colleges have striven to fulfill their mission as it has been defined by public policy, and they have been successful because of their public responsiveness. And the community colleges and their faculty today remain responsive to the changing needs of our citizens. Because of this commitment to the public needs and the mission of the colleges, it has been painful for the faculty to see the erosion of quality that has been brought upon our institutions by the serious underfunding that has occurred. In addition to the lowering of faculty morale, we have seen a reduction in our offerings of advanced classes, a diminution of staff development, a dismantling of our counseling staffs, and an inherent reduction in our access by a reduction in course sections. We remain hopeful that the State Legislature will reverse these recent trends and move to strengthen the California community colleges.

TESTIMONY PREPARED FOR THE ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES ON THE SUBJECT OF STUDENT MATRICULATION AND CURRICULUM DECISION-MAKING

November, 22, 1983

MR. CHAIRMAN AND MEMBERS, MY NAME IS GUS GUICHARD. I AM EXECUTIVE VICE CHANCELLOR FOR COMMUNITY COLLEGES. I WOULD LIKE TO INTRODUCE DR. RONN FARLAND OF OUR STAFF WHO WILL SHARE THIS TESTIMONY WITH ME. WE ARE PLEASED TO BE ASKED TO PARTICIPATE IN THIS HEARING BECAUSE OF THE IMPORTANCE OF ASSISTING STUDENTS IN COMMUNITY COLLEGES TO ACHIEVE THEIR GOALS WHETHER WE TERM THAT PROCESS MATRICULATION OR SOME OTHER WORD. WE TEND TO LOOK TO THIS PROCESS AS INVOLVING OUTREACH, A MORE FORMALIZED APPLICATION ON ADMISSION PROCESS, ASSESSMENT, ADVISEMENT (OR COUNSELING), AND RETENTION THROUGH FOLLOW-UP ON STUDENT PROGRESS. WE SEE IT AS AN OPPORTUNITY TO LEARN ABOUT AND EVALUATE OUR SUCCESS IN HELPING STUDENTS TO BE SUCCESSFUL IN ACHIEVING THE GOALS THEY SET FOR THEMSELVES. I WANT TO EMPHASIZE AT THE OUTSET, HOWEVER, THAT THE INDIVIDUAL COMPONENTS OF THIS PROCESS ARE NOT NEW TO THE COMMUNITY COLLEGES AND THAT A SYSTEMATIC GROUPING OF THESE COMPONENTS IS NOT NEW FOR SOME COLLEGES; BUT A STATEWIDE APPLICATION OF MATRICULATION MODELS WOULD BE NEW.

I WOULD LIKE TO SHARE WITH YOU WHY THE BOARD OF GOVERNORS AND ITS STAFF HAS BEGUN A SYSTEMATIC REVIEW OF MATRICULATION COMPONENTS, IDENTIFY THE MAJOR (AND TROUBLESOME) QUESTIONS WHICH SUCH A REVIEW HAS RAISED, AND PRESENT SEVERAL CAUTIONS RELATED TO THE BROAD-SCALE APPLICATION OF A MATRICULATION CONCEPT.

IN ADDITION TO THE GENERAL PUBLIC MOOD WHICH EXPECTS IMPROVEMENT IN ACADEMIC

PERFORMANCE AT ALL LEVELS, OUR OWN FACULTY AND INSTRUCTIONAL DEANS EXPRESSED INTEREST OVER TWO AND ONE-HALF YEARS AGO IN DIFFERENTIATING COLLEGE LEVEL COURSES FROM COURSE WORK THAT COULD BE CONSIDERED REMEDIAL. THIS FOLLOWED THE PUBLICATION OF STUDIES BY OUR SISTER PUBLIC SEGMENTS THAT RAISED QUESTIONS ABOUT THE ADEQUACY OF COLLEGIATE PERFORMANCE OF SOME OF OUR TRANSFER STUDENTS AND DOCUMENTED A DECLINE IN THE NUMBERS OF TRANSFERS FROM THE COMMUNITY COLLEGES TO THE PUBLIC BACCALAUREATE INSTITUTIONS. THESE ACTIONS HELPED TO IDENTIFY A NEEDED LEADERSHIP ROLE FOR THE BOARD OF GOVERNORS WHICH RESULTED IN THE ESTABLISHMENT OF A TASK FORCE ON ACADEMIC QUALITY, ONE OF WHOSE PURPOSES IS TO ASSESS AND ADVISE THE BOARD ON THE APPLICATION OF THE MATRICULATION CONCEPT OR COMPONENTS. AS YOU KNOW, THIS ACTIVITY HAS BEEN ASSISTED BY LEGISLATIVE DIRECTION TO THE CHANCELLOR'S OFFICE TO REPORT ON A PLAN FOR IMPLEMENTING A STUDENT MATRICULATION PROCESS IN APRIL OF 1984 AS CALLED FOR IN SB 851.

DR. FARLAND WILL SHARE WITH YOU DETAILS OF HOW WE PROCEEDED WITH THAT INQUIRY AND OUR PLANS FOR THE FUTURE. I WOULD LIKE TO POINT OUT THE MAJOR (AND TROUBLESOME) QUESTIONS RAISED BY THE ANNOUNCEMENT OF AN EFFORT OF THIS SORT. I FEEL CERTAIN THAT SOME OF THESE QUESTIONS WILL ALSO BE RAISED AND ADDRESSED BY OTHERS APPEARING BEFORE YOU TODAY.

(1) THE FIRST QUESTION INVOLVES BOTH ACCESS AND MISSION CONSIDERATIONS:

> WOULD A PARTICULAR MODEL OR MODELS OF MATRICULATION CONTRAVENE THE OPEN DOOR POLICY OF THE COMMUNITY COLLEGES AND DISCOURAGE

LIKELY STUDENTS FROM ATTEMPTING TO ENROLL?

OR, WHAT WILL BE THE IMPACT OF A MATRICULATION CONCEPT INVOLVING ASSESSMENT (TESTING) AND PLACEMENT ON MINORITY AND LOW-INCOME STUDENTS? WILL THE ALREADY LIMITED ACCESS AFFORDED THE COMMUNITY COLLEGES BE FURTHER CONSTRAINED?

(2) GIVEN THE REDUCTIONS IN COMMUNITY COLLEGE FUNDING OVER THE PAST FIVE YEARS, HOW CAN THE ADDED COSTS OF THIS CONCEPT BE ABSOLVED BY THE COMMUNITY COLLEGES?

OR, CONVERSELY, WILL THE MATRICULATION MODEL BE USED AS A MEANS OF SEPARATING "SO-CALLED" SERIOUS STUDENTS FROM THE MORE CASUAL STUDENTS ON A COST BASIS?

(3) ALL ASSESSMENT PROCEDURES INVOLVE SOME SORT OF TESTS, HOW CAN WE USE THESE TESTS GIVEN EVIDENCE OF RACIAL OR CULTURAL BIAS; OR LACK OF CLEAR EVIDENCE THAT SUCH TESTS ARE BIAS-FREE?

CLEARLY, THIS LIST OF QUESTIONS IS ONLY MEANT TO BE SUGGESTIVE OF A LARGER NUMBER OF INQUIRIES AND PRESENTLY DO NOT ALLOW OF GOOD POSITIVE ANSWERS ON A STATEWIDE BASIS.

THE MATRICULATION CONCEPT ITSELF MUST BE VIEWED IN ITS RELATION TO OTHER CRITICAL INSTRUCTIONAL CONCERNS AS TO THE DEFINITION AND PLACE OF REMEDIAL EDUCATION IN THE COMMUNITY COLLEGES (SHOULD THERE BE AN ACADEMIC FLOOR BELOW WHICH COMMUNITY COLLEGES DO NOT OFFER INSTRUCTION? IF SO, HOW IS IT TO BE DETERMINED?); THE CLARIFICATION OF

WHAT CONSTITUTES AN ASSOCIATE DEGREE COURSE OR A BACCALAUREATE DEGREE COURSE (WHICH IN THEMSELVES WILL HELP TO IDENTIFY BY EXCLUSION WHAT IS REMEDIAL). SERIOUS ATTENTION TO THE RESOLUTION OF THESE ISSUES WILL RAISE OTHER TOUGH QUESTIONS OF APPLICATION AND TIMING. IT IS ESSENTIAL THAT THESE "REFORM" EFFORTS BE THOUGHTFULLY DEVELOPED AND RIGOROUSLY TESTED AND THEN APPLIED ONLY IF SUCH TESTS SHOW THAT IT MAKES SENSE TO DO SO AND DOES NOT ARBITRARILY DENY STUDENT OPPORTUNITY AND ACCESS. ARRIVING AT THIS CONCLUSION WILL NOT BE EASY AND WILL NOT BE ABLE TO BE DONE OVERNIGHT FOR ALL STUDENTS IN ALL COMMUNITY COLLEGES. IT IS IMPORTANT, HOWEVER, THAT WE START THE ASSESSMENT AND TESTING PROCESS. AS WE DO SO, WE SHOULD BEAR IN MIND THESE CAUTIONS AMONG OTHERS (AND YOU WILL HAVE AN OPPORTUNITY TO REVIEW SOME MODELS TODAY):

(1) LISTEN CAREFULLY AND EVALUATE BOTH THE NEGATIVE AND POSITIVE EFFECTS OF EXISTING MATRICULATION PROCESSES ON STUDENT "ASSESSMENT, ADVISEMENT, PLACEMENT, AND RETENTION MODELS."

(2) ALLOW ADEQUATE TIME TO EVALUATE AND TEST THE DESIRABLE ELEMENTS OF A MATRICULATION MODEL ON OTHER STUDENT POPULATION MIXES PRIOR TO THE MANDATION OF ANY SINGLE MODEL OR MODELS.

(3) RECOGNIZE THAT, ALTHOUGH OCCASIONALLY FRUSTRATING TO STATE DECISION-MAKERS, THERE IS GREAT STRENGTH IN THE DIVERSITY OF COMMUNITY COLLEGES IN THEIR ABILITY TO RESPOND TO DIFFERENT COMMUNITY CONSTRAINTS. ANY EVENTUAL STATE MANDATED APPROACH TO STUDENT MATRICULATION SHOULD EMBRACE THAT DIVERSITY.

TESTIMONY PREPARED FOR THE ASSEMBLY SPECIAL COMMITTEE ON STUDENT MATRICULATION

November 22, 1983
Presentor: Dr. Ronnald W. Farland

Chairperson Campbell and members of the Select Committee, as Vice Chancellor Guichard as indicated, the concept or process of student matriculation is one of several interrelated issues pertaining to academic quality in the community colleges which have been taken up by the Chancellor's Task Force on Academic Quality. It is important to view the concept of student matriculation in the context of those other issues being deliberated by the Task Force insofar as many of the assumptions about helping students make wise choices in the curriculum require classification of what in that curriculum constitutes baccalaureate transferable courses, associate degree applicable courses, and courses intended to build students' skills so that they can do college level work - that is to say "remedial" education. The Task Force began its deliberations in April of this year and has met intensively over the summer and fall months. The first significant accomplishment was the development of a preliminary model or paradigm of student matriculation which was presented to the Board of Governors in July. The preliminary model begins with the philosophical assumption that when a student enrolls in a college, there is an implicit agreement between the student and the college that entails certain understandings. The student agrees, on the one hand, to declare an educational objective that is within the college's scope of offerings and further agrees to pursue that objective according to the college's policies and standard. The college, in turn, agrees to provide the necessary information and assistance to that student to enable her or him to achieve the educational objective. In its ideal and most complete form, the model calls for a formal application process, orientation to the programs and services available in the college, broad assessment of students skills, aspirations and support services needs, appropriate counseling or advisement based on information obtained in the assessment, placement in courses appropriate to the student's objectives and continuous monitoring thereafter of the student's educational progress. I want to emphasize one point Mr. Guichard has made earlier; that is, that processes or components that are consistent with this model are already in existence at virtually all community colleges throughout the state. While the variation from campus to campus is very great, it can be said, with some certainty, that all colleges have some of these components, at least for some categories of students. Some colleges have a nearly complete matriculation process for some categories of students and a few have implemented a nearly complete process for all but a few exempted students. Since the components of the model are not new, it was decided that the study mandated by the Legislature in Senate Bill 851 be initiated in an observational study of 16 widely diverse campuses which have implemented matriculation to one or another extent. It is our intention to refine and elaborate the model as we learn from these colleges' experiences.

During August and September, 15 of the 16 sites were visited by three or 4-member teams comprised of Chancellor's staff, members of the task force and, in most cases, student services personnel from the districts who have specialized expertise in one or another area. At eleven of the 16 sites, it was possible to schedule the visits so that the teams were able to observe students experiencing the college's orientation, assessment, advisement and registration procedures as well as to conduct semi-structured interviews with a wide range of college personnel. Case study summaries of these initial visits are being compiled in order to identify exemplary components or practices and to establish some preliminary findings which may be discussed by the Task Force and the field in general and which may effect changes in the preliminary matriculation model.

Generally, the initial site visits have found that in nearly all the colleges there is widespread interest in and support for improvement or expansion of assessment of students' skills and needs as well as for providing more information and assistance to students in making progress toward an educational goal. Indeed, all of the sites already provide some type of skills testing - most commonly for advisory placement in college level English courses - and a few have well developed, comprehensive skills testing required of a significant portion of entering students for purposes of course placement in English and mathematics. Two site colleges have tied skills testing to prerequisites for courses throughout their curricula.

At the same time, few colleges have the resources, in counseling and other support services, to provide the type of comprehensive assessment of students' needs and abilities, (i.e. beyond skills in English or math), that is suggested in the matriculation model as necessary to ensure continuation of equal access. And in only one are those resources sufficient to provide systematic and thorough follow-up on student progress beyond the first semester of enrollment. A surprising number of the colleges have the computer hardware and have recently acquired the software to provide them access to longitudinal student records; but few have utilized that capacity either to assist counselors in advising students or to evaluate the validity and reliability of their assessment practices in predicting student performance or establishing course prerequisites. Lacking such systematic analysis to support policy changes, some interviewees or many campuses are skeptical about the feasibility of implementing a student matriculation procedure campuswide.

The specific reasons for skepticism vary from campus to campus and among individuals within campuses. Many believe that assessment, or more structured enrollment procedures in general, will erect psychological barriers and, therefore, restrict access. In colleges that have significant outreach components, or large contingents of part-time, lifelong-learner-type students or that are currently below their enrollment caps, this concern takes on the added spector of significant enrollment loss and, consequently, funding loss. Others are fearful that systematic, across-the-board assessment may necessitate enrollment shifts in the curriculum which the college is not staffed to accommodate. Still others object in principle to "state intervention" or view the matriculation process as merely a scheme to determine who should and should not pay fees.

The staff and the Task Force will consider these various views in refining the preliminary model over the next six to eight weeks. During January the Task Force will present its preliminary finding and raise major policy issues in a series of field input hearings around the state.

Simultaneous with that activity, a contracted sub-study, designed to project the necessary allocation of new and re-allocation of existing resources that would be required to implement matriculation statewide, will be conducted. All information will be compiled into a report to the Board of Governors and, eventualy, to the Legislature.

Finally, I would like to emphasize, in line with what the Vice Chancellor has already said, that it is essential, given the diversity of colleges and communities that are represented by the California Community Colleges, to allow adequate time to assess the effectiveness of the various components of the matriculation model and their applicability in various settings. It would be certainly unwise to imagine that a uniform, mandated student matriculation process be implemented as public policy in any short period of time, if ever. On the other hand, the matriculation process, together with the solution of the curricular delineation mentioned earlier, hold the promise of not only providing community college students with improved opportunities to succeed, but also for the community colleges to be more accountable to the public for the variety of educational programs they make available.

Testimony Before

The Assembly Special Committee on Community Colleges

By

Mr. Hilary Hsu

Chancellor Superintendent

San Francisco Community College District

Tuesday, November 22, 1983

San Francisco, California

Mr. Chairman, Honorable Members of the Assembly, Ladies and Gentlemen.

First of all, I want to welcome you to San Francisco. Thank you for giving me this opportunity to appear before you. Ms. Rosa Perez, Vice President of Student Services of our City College, will give you a detailed description of our student matriculation and curriculum advisement process. My purpose here is to provide an overview of the San Francisco Community College District.

Our District is organized into two instructional divisions: City College of San Francisco and the Community College Centers. While City College is a traditional two-year institution granting lower division credits, the Community College Centers provide non-credit offerings to the residents of San Francisco. The enrollment this Fall at City College is 26,500 and close to 40,000 in the Centers. For 1982-83, ADA at the College came to 17,166 while the Centers Division generated 16,609. As you can see, the two divisions are of comparable size.

I would like to take this opportunity to share with you some statistics of our non-credit division. Fifty-five (55)% of the non-credit ADA is from English as a Second Language. Twenty-five (25)% is from vocational training programs. The remaining twenty (20)% is made up by Basic Skills, Citizenship, Parenting, Consumer Education, and programs for Senior Citizens and the Handicapped. Included in our non-credit vocational training programs we have such offerings as Licensed Vocational Nurse, Psychiatric Technician, Automotive Mechanic and Automotive Body Repair, Data Processing, Business Machine Repair, etc. Most of our ESL students, of course, are studying the American language so that they can become employable in their adopted country. Many of the ESL students are also planning to be enrolled at City College or some other institutions of higher education when their language skills reach the appropriate level.

Contrary to customary perception, the Centers Division is performing more and more student assessment. Beginning ESL students, for example, are tested prior to placement into the proper levels. Students in our Allied Health Programs adhere to the State Board's requirements. Occupational students are monitored continuously by faculty to assure their progress in the programs. Of course, they face their final test when they apply for a job.

We, in San Francisco, believe we have the perfect community college set-up. The credit and non-credit divisions complement each other. Students enroll in the Division that is the more suitable for their educational background and needs. As they progress in their educational pursuit, they have numerous options from which to choose. I look at our District as an educationally complete system. Any student with any kind of educational background can come to our District and, by applying himself, can exit with the desired certificate and/or degree from either Division, satisfying the academic requirements for same.

In order to refine and enhance our duo delivery systems so that they can reach the optimum level of rigor, the San Francisco Community College District began two major efforts in this past fiscal year. One was the development of an Educational Master Plan. The other was the evaluation of all our programs. The former is close to completion, while the latter is a three-year cycle. In our program evaluation process, we do not look only at quantitative data, but also qualitative criteria.

From my testimony up to now, you can infer that we are for student matriculation. Should the Legislature adopt statewide matriculation standards? Yes, so long as the standards are general and broad enough to allow local adaptation. One fact should be emphasized. A matriculation process is expensive if it is done properly.

Thank you very much.

* * * * * *

STUDENT MATRICULATION REPORT
TO THE
ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES

CITY COLLEGE OF SAN FRANCISCO

There are two basic types of matriculation processes used at City College--one for regularly admitted day students and the other for EOPS students.

Regularly admitted day students (new and re-entering) are given the following services, most of which are mandatory upon declaration of intent to enroll:

1. Students must complete an application which includes information on their educational objectives used later by counselors. When the applications are being coded in the Office of Admissions and Records, students are randomly assigned to certificated counselors (unless they are EOPS admittees or are physically disabled in which case they have specific counselors). On the basis of information provided by the English Department, they may also be referred to ESL testing if they are foreign born. No transcripts are required at the time of admission.

2. On the application, students are also given information with respect to placement testing in reading comprehension, composition, and quantitative skills. They are required to be tested unless they already have a degree and do not seek another, or if they are not planning to enroll in courses with pre-requisites. As a consequence, almost all applicants are tested.

3. Whether tested or not, all applicants, with the exception of those who have earned degrees and receive a waiver, are scheduled for an individual counseling appointment. The assessment process is completed at the counseling session. The counselor receives a copy of the application for admission, the placement test results, copies of high school and college transcripts, if available, and gathers additional information needed to assess a student's educational needs during this first interview.

All of these activities combine to form what we call "assessment" and from that, counselors assist students with written educational programs.

4. The educational program form approved by the counselor is the one the student must use at registration. If the student wants to add courses during registration or if she/he changes objectives, a counselor must be consulted.

5. Before registering there is an optional group orientation program which teaches students how to use the time schedule and catalog, reviews most of the instructional and student support services, and explains the registration procedures at the college.

6. At registration, no student may register for more than 17 units. Permission to do so must be obtained from her/his assigned counselor during the "change of program" period during the first two weeks of instruction. A counselor and peer advisors are also available in the Registration Center for additional assistance. Finally, at registration, every two years we administer a Student Information Questionnaire which we use for institutional planning AND student follow-up.

7. In addition to all of the above, EOPS students must complete a 16 hour orientation program prior to the beginning of the fall

semester. They are also obligated to sign individual "contracts" with the EOPS Program in which they agree to see their counselors and/or peer advisors several times a semester. The contract also contains a written description of each student's short and long-term educational objectives. EOPS counselors have 50% fewer students assigned to them than other academic counselors so that this greater follow-up can be accomplished in their program. We attribute the better persistance rate of our EOPS students to this intensive system.

8. After first semester registration there are a number of student follow-up procedures:

   a. All "day" students are required to see their assigned certificated counselors at least once a semester until the counselor decides that "self-programming" is appropriate, usually upon completion of thirty units.

   b. Day students taking a leave of absence (dropping all classes) must also have an exit interview with a counselor and, in some cases, with designated instructional department heads.

c. Day students placed on academic probation are notified in writing during the first six weeks of instruction and are asked to see their assigned counselors for a special interview. At this time they mutually identify areas of difficulty and propose solutions, such as change of program, reduction in units, referral to an instructional support service.

d. As of this year, we are planning to more systemmatically refer "undecided" students to career counselors for more indepth assessment.

Without a doubt, there are many improvements that we would like to make in the area of matriculation at our college. Some of these would be : 1) lengthier individual appointments with first-time students, 2) services to evening students, 3) improved efforts on mapping out individual educational goals, 4) a variety of additional follow-up strategies with high risk students, 5) more workshops on improving study skills, 6) an assessment program that takes into account non-cognitive areas, and 7) more research on our students that could be applied to an improved instructional delivery system and more effective student services. Unfortunately, the program we currently provide has been reduced significantly this year because of the district's fiscal situation. We don't anticipate being able to initiate any improvements without adequate overall funding for our educational program and specific funding for support services.

The college faculty has been very supportive of our matriculation process. Instructors see the benefits of a good assessment and counseling process and are careful to keep the counseling staff informed about changes in the various curricula or programs. A number of faculty members in the occupational programs also act as advisors to students majoring in those areas. Agreements are made between the Counseling Department and those advisors to transfer students' folders at the time they declare themselves occupational majors. Advisors assist students with completing their educational plans and prepare them for entry into the job market, frequently doing interview preparation, job placement, AND ~~to~~ student follow-up in addition to their advising duties.

There has been much concern about the potential adverse impact of matriculation on minority students' access to the colleges. Our district has not experienced any such negative impact. Our minority student enrollment has been steadily increasing over the past ten years and our experience with both regular and EOPS students has been that they appreciate the services when they understand that the purpose is to help them select appropriate courses and to plan a more successful program. Attitude is important with minority students. It is critical to demonstrate an interest in their personal achievement or they may doubt the process and/or their own ability to succeed. We cannot emphasize enough the importance of culturally sensitive staff.

City college's matriculation system has worked well for us and our district is convinced of its value for our students. Whether a similar system should be implemented statewide is another question. We basically support the components suggested in the preliminary matriculation model with the exception of a category called "non-matriculated" status. We believe that assessment must be combined with interpretation provided by culturally sensitive counselors whose mission it is to help students plan strategies to accomplish their educational goals. Assessment must be approached from the perspective of maximizing the chance for success vs.

emphasizing limitations.

Any aspect of a matriculation model needs to allow for local flexibility. Not every college needs to provide every component of any model. For example, Diablo Valley College has the best transfer rate to U.C. Berkeley and has no assessment whatsoever. This may be attributable to the socioeconomic and homogeneous educational background of its student body. A full blown matriculation process at that college might be a waste of institutional resources and of taxpayers' money. The Chancellor's Office is recommending that funding be provided to implement a "model" that could be adopted on the basis of local student needs. We support that proposal.

11/83

San Francisco Community College District
City College of San Francisco/Community College Centers

Hilary Hsu
Chancellor Superintendent

November 22, 1983

Mr. William Chavez, Consultant
Assembly Education Committee
State Capitol
Sacramento, Ca., 95814

Dear ~~Mr. Chavez~~: Bill

In my response to Chairman Campbell's question on the percentages of our students' ethnicity, I gave some figures based on memory. Below are the official breakdowns for Fall 1982, Districtwide:

	No.	%
American Indian	418	o.6
Asian/Pac. Isl.	25099	35.7
Blacks	7269	10.4
White	22184	31.6
Hispanics	8835	12.6
Filipinos	4037	5.8
Others	2318	3.3
	70,160	100.0

If you need other information, please do not hesitate to call.

Sincerely,

Hilary

Hilary Hsu
Chancellor Superintendent

HH:rr

cc - Dale Shimasaki ✓

33 Gough Street
San Francisco, California 94103
(415)

Governing Board
San Francisco Community College District
Alan S. Wong, President
John Riordan, Vice President
Ernest "Chuck" Ayala Amos C. Brown, Sr.
Robert E. Burton Julie Tang
Dr. Tim Wolfred
Hilary Hsu, Chancellor Superintendent

THE LEARNING, ASSESSMENT, RETENTION CONSORTIUM
OF CALIFORNIA COMMUNITY COLLEGES

WHAT IS THE LEARNING, ASSESSMENT, AND RETENTION CONSORTIUM (LARC)?

LARC is a network of individual community colleges which was formed to address common concerns related to students who are underprepared in specific areas such as writing, math, and reading. The basic premise of the consortium is that assessment of student skills and placement of students in appropriate classes will lead to improved learning and retention of students. The basic goal of the consortium is to improve student success in college work. Originating in July 1981 with fourteen colleges in Northern California, the consortium now includes six regional groups of California Community Colleges with more than seventy participating institutions comprising the LARC State Network of California.

Within the structure of the consortium, each regional group has the ability to shape the implementation of the LARC activities to best meet the needs of its colleges. A steering committee of representatives from the member colleges acts on specific issues and coordinates activities for its group. Representatives from each regional consortium group participate in a State Network Coordinating Committee.

Accomplishments and Benefits of LARC

To date, major accomplishments and benefits of LARC include:

- developing a LARC ASSESSMENT/PLACEMENT MODEL to guide colleges
- generating a research DATA BASE which allows the colleges to see the impact of assessment/placement systems and compare programs
- cooperative planning and sharing of resources to reduce costs and increase outcomes
- individual faculty, counselors, and administrators exchanging ideas and practices that have worked at their colleges

The consortium, too, has been proactive in placing these issues and information before regional, state, and national organizations as well as individual institutions.

WHAT IS THE RELATIONSHIP BETWEEN STUDENT SERVICES AND ASSESSMENT?

Student services play an integral part in assessment activities. Assessment activities are accompanied by continuing advisement and counseling (there are a variety of practices among the colleges); but typically, a student enters the college, receives orientation, basic skills assessment, and advisement for appropriate placement in courses. Assessment in the LARC model goes beyond testing. Other student information is important to gather on student goals, background, personal, economic, and educational characteristics. Questions such as, "Have you declared a major? How many hours are you going to work per week? Are you going full-time or part-time? Do you need financial assistance?," are asked during this process. These activities are conducted generally by student services staff.

DOES IT PREVENT STUDENTS FROM REGISTERING IN SPECIFIC COURSES?

We are not screening students out; we are screening them in. Students have access to the college but are directed to the appropriate classes. This is the objective of assessment. Students are helped to make appropriate course choices which correspond to their learning levels and are strongly encouraged to take those courses that will develop the skills to succeed.

WHAT IS THE METHOD USED BY LARC TO ASSESS STUDENTS?

LARC does not assess students nor does it mandate any specific kinds of assessment. The model designed by LARC describes assessment and placement to be four activities that involve all segments of the college.

1) Student skills are determined through an assessment program which normally includes at a minimum, assessment of reading, writing, and mathematical skills.
2) As a second step in the process, this information is used in a guidance/placement system where students are advised and placed in courses.
3) Once students are assessed and placed, they are provided with learning experiences appropriate to their skills level as the third step in the process.
4) Finally, student progress is monitored as they move to progressively more difficult courses.

This approach allows colleges to be flexible in adapting their programs to best fit the needs of their institutions. Our data indicate that the selection of a single test or a single type of curriculum is not appropriate, because student needs are different and college populations are different. For example, students attending an urban college such as Sacramento City College may vary from students attending a rural college such as Lassen.

WHAT IS THE ROLE OF FACULTY IN THIS PROCESS?

We feel that no system will work unless faculty and student services staff are involved in its development and committed to its use. Because these professionals deal directly with the students, their support is crucial to the success of the program. Within the member colleges, the LARC Consortium urges a total institutional approach to assessment and uses COLLEGE TEAMS to promote an all-college effort. The teams, with broad-based faculty, student service, and management participation, are usually anchored in existing college committee structures.

The teams review and research data, participate in workshops, gather and share information, and prepare college plans coordinating assessment/placement to the institution's activities in student services, curriculum, staff development, and budget. The College Team, composed of people with a wide range of expertise and interests, ensures institutional support and implementation of assessment.

DOES THIS TYPE OF ASSESSMENT INCREASE RETENTION?

We define assessment in its broadest terms to include: assessment, advisement, placement, instruction, and evaluation. The data we have collected show that the colleges participating in LARC have increased their retention rates in developmental education.

When the LARC colleges formed the consortium, they decided they needed to examine data over a number of years to see if LARC activities were making a difference to the colleges and the students. The last page of the handout you received shows two data tables for the consortium colleges reporting for 1981 and 1982.

The first table shows retention rates, or what percentage of students who started the classes completed those classes. The retention rates have increased in all three developmental areas. Reading increased 4.7%; writing, 3.1%; and math, 4.9%.

Increased retention not only benefits the student who stays in the class and finishes, but also the college. Increased retention allows for more efficient allocation of scarce resources.

Table II shows the increase in the number of students tested in the colleges. Reading testing increased 39%; writing, 21%; and math, 33%. We feel that the 1983 data will show even more substantial increases.

Other trends which might be of interest include:

- Many colleges are assessing additional areas other than reading, writing, and math. For example, electronics students may be assessed in math. Preliminary data at Sacramento City College in this area show an increase of 17% retention.
- Many colleges are moving from voluntary assessment to mandatory assessment for specific courses such as English or math.

These are examples of information included in the LARC Cooperative Survey. A complete report is available at your request.

CONCLUSION

The LARC Consortium reflects two major strengths:

1) It has gathered and used data to help make decisions which provide improved services to students, more efficient use of college resources, and most importantly, increased student success and retention.

2) Through its network, LARC provides an opportunity for exchange of information and ideas among college staff.

More and more colleges are finding it beneficial to be part of the consortium activities.

EXAMPLES OF DATA FROM THE LARC COOPERATIVE SURVEY 1981 AND 1982

TABLE I

Retention Rates from 1st Census to End of Term in Developmental Education

	1981	1982	Increase
READING	78.9%	83.6%	+4.7%
WRITING	78.3%	81.4%	+3.1%
MATH	68.8%	73.7%	+4.9%

TABLE II

Number of Students Tested for Placement from 1981 to 1982

	1981	1982	Increase
READING	29,538	41,123	+39.2%
WRITING	36,584	44,403	+21.4%
MATH	13,029	24,090	+33.6%

Testimony Before the Ways and Means Subcommittee on Education

by Del M. Anderson
Dean of Students
L. A. Harbor College

Thank you for the opportunity to speak to you on this important subject. Please excuse me for reading my testimony; but I want to make sure that I respond to all of the questions in a thorough manner. I have been asked to respond to five questions and I will be glad to follow up on any questions if asked to do so.

Question #1 - What type of assessment and advisement activities have been established at your College?

In the Fall of 1983, Harbor College implemented a program of mandatory orientation and assessment of all new students. The components of the program are:

1. All new students are required to attend orientation regardless of the number of units they plan to take. Students are not permitted to register without proof of attendance at orientation

2. The three hour orientation session includes the following:

   A. Completion of an Educational Summary Sheet which solicits not only demographic data but also asesses student need for remedial work in basic skills, assistance with English as a Second Language (ESL), financial aid and other services. See Appendix A. This four part NCR Form drives a Counseling/Advising oriented data base where individual student need can be identified and follow up can be provided with computer support.

   B. Testing in the basic skills, including tests in Language Usage, Reading, Numerical Skills OR Elementary Algebra. The tests, developed by the American College Testing Program (ACT) for the Los Angeles Community College District, take approximately one hour and 15 minutes to administer. The tests are scored on a Scantron machine and the results are returned to the student during the orientation session.

   C. A twenty minute videotape which explains academic regulations such as probation, disqualification, how to use a catalog and schedule, definition of important terms, where to find services on campus, introduction to key people on campus, etc.

D. Advising and course placement based on the test scores. Students are placed in English composition classes based on the test scores. Harbor College has three levels of English composition classes and three levels of instruction in English as a Second Language (ESL). Each English faculty member gives a writing assignment on the first day of class and the students with borderline scores may be advanced to the next level at the discretion of the instructor. There is an informal agreement between the English faculty and Counselors that the student may appeal to the English faculty or a Counselor if the student believes the test does not accurately portray his or her ability. This review procedure is available but is used sparingly.

E. Computer follow-up and computer generated reports of student progress for use by counselors.

F. A signed release of information which allows automatic release of information from Harbor College to any of the senior four year institutions.

Question#2 - Have these efforts been successful?

We consider that these efforts have been very successful. We know more about our students, their needs and abilities. We have restructured parts of the curriculum to meet the needs that have been identified. We are able to follow student progress on the computer and provide accurate information for counselors in the advising process.

Question #3 - How has your college measured the success of these efforts?

The Los Angeles Community College District and ACT have undertaken a research project spanning three years, from 1981 - 1984. There will be longitudinal follow up on experimental and control groups at Harbor College, L.A. Trade Technical College and L.A. Mission College. Although the research is in the early phase, some preliminary findings are apparent:

1. From Fall 1982 to Spring 1983, student retention was improved by 15%.
2. Enrollment in compostion classes at all levels has increased.
3. Enrollment in intermediate algebra has increased.
4. Students are dropping fewer classes.

5. Student performance on the tests over three semesters indicates readiness for composition classes as follows:

20% - ready for English 1, College/University level composition
41% - ready for English 28, not considered remedial; but, need more practice in reading and/or writing.
33% - ready for English 21, a remedial composition class.
6% - must begin at English 33, a basic vocabulary class before progressing to English 21.

Question #4 -What impact has assessment had upon students' selection of educational goals, retention and curriculum?

Students select their goals earlier because they are expected to enter a major code on the Educational Planning Form. The form asks a series of questions regarding educational goal and how sure the student is of the goal. Students who do not have clear educational goals are followed by counselors in the Career Center.Students are taking their composition and mathematics classes earlier because they are encouraged to do so during the orientation session. Students are using campus support services in greater numbers because they have a better familiarity with the services which are discussed during orientation. Our preliminary estimate is that retention has been improved by 15% over a two semester period. The orientation and assessment activities have led to an increase in sections of College/University level English classes, elementary algebra, intermediate algebra and reading classes.

Question #5 - Based on your experience, should there be statewide assessment and advisement standards? If so, what type?

I am pleased that the Legislature is interested in improving student success in the community colleges. At the present time, I would not recommend statewide standards for assessment and advisement. Many colleges have excellent systems already in place. I am not aware of any single test or single system which would meet the needs of the wide variety of colleges and communities to be served in California.

This concludes my formal testimony; I will be glad to respond to any questions.

REVISED EDUCATIONAL PLANNING SUMMARY

ASSET Educational Planning Form

BACKGROUND AND PLANS SUMMARY

Keep the gold copy of this form with you during your attendance at the institution

Today's date

(Please print)

NAME OF CAMPUS

1. NAME
Last First MI (maiden)

Address

City State Zip Code

Social Security number

Area code/ Telephone number

2. DATE OF BIRTH Month Day Year

3. SEX ☐ Female ☐ Male 4. VETERAN ☐ Yes ☐ No

5. ETHNIC BACKGROUND (Optional)
☐ 1 Black/Afro American
☐ 2 Chicano/Hispanic/ Mexican-American
☐ 3 White/Caucasian
☐ 4 Asian/Pacific Islander
☐ 5 American Indian/ Alaskan Native
☐ 6 Filipino
☐ 7 Other
☐ 8 Prefer not to respond

6. IS ENGLISH YOUR FIRST (PRIMARY) LANGUAGE? ☐ Yes ☐ No

7. TYPE OF HIGH SCHOOL CERTIFICATE
☐ 1 H.S. Diploma Month Year
☐ 2 GED
☐ 3 Proficiency Exam
☐ 4 Cert. of Completion
☐ 5 Foreign Secondary
☐ 6 Not a H.S. Graduate
☐ 7 Still in High School

Name of high school City State Last date attended

8. NUMBER OF PREVIOUS COLLEGE UNITS EARNED
_____ None _____ Quarter units _____ Semester units

9. HIGHEST COLLEGE DEGREE OR CERTIFICATE EARNED
☐ 1 No degree at this time
☐ 2 Certificate
☐ 3 Associate Degree
☐ 4 Bachelor's Degree
☐ 5 Master's Degree or beyond
☐ 6 Other _____

Last college attended Last date attended

10. COURSES COMPLETED AND GRADES EARNED

	High School		After High School	
	Number of years studied	Last letter grade received	Number of years studied	Last letter grade received
English				
Business Math				
Algebra				
Calculus				
Science				
Foreign Language				
Business/Vocational				

11. ENROLLMENT PLANS
☐ 1 Winter 19____
☐ 2 Spring 19____
☐ 3 Summer 19____
☐ 4 Fall 19____
☐ 1 Full-time (12 units or more)
☐ 2 Part-time
☐ 1 Day
☐ 2 Evening
☐ 3 Day and Evening

12. CAREER GOAL
Type of work or name of occupation
Interest Region from ACT, CPP VIESA

13. HOW SURE ARE YOU OF YOUR CHOICE IN NUMBER 12?
☐ Very sure ☐ Fairly sure ☐ Not sure

14. EDUCATIONAL PROGRAM OR MAJOR (see list provided)
Choice #1 _____ Code
Choice #2 _____ Code

15. HOW SURE ARE YOU OF YOUR CHOICES IN NUMBER 14?
☐ Very sure ☐ Fairly sure ☐ Not sure

16. EMPLOYMENT HOURS PLANNED WHILE ENROLLED
☐ 1 None
☐ 2 1-10 hours/week
☐ 3 11-15 hours/week
☐ 4 16-20 hours/week
☐ 5 21-30 hours/week
☐ 6 31 or more

17. AMOUNT OF EDUCATION PLANNED
☐ 1 Four-year college degree
☐ 2 Two-year college degree
☐ 3 One- to two-year certificate program
☐ 4 Classes only; no certificate or degree
☐ 5 Graduate or professional study beyond four-year degree

18. CONSIDERING OR PLANNING TO TRANSFER TO ANOTHER SCHOOL LATER?
☐ 1 A two-year college
☐ 2 A four-year college or university
☐ 3 Other type of institution
☐ 4 Not planning to transfer
☐ 5 Undecided about transfer

Name of institution being considered

19. WOULD LIKE HELP WITH

Yes	Maybe	No	
☐	☐	☐	1 Financing education
☐	☐	☐	2 Finding employment
☐	☐	☐	3 Day care information
☐	☐	☐	4 Physical disability
☐	☐	☐	5 Health problem
☐	☐	☐	6 Commuter information
☐	☐	☐	7 Choosing major/career
☐	☐	☐	8 Reading skills
☐	☐	☐	9 Study skills
☐	☐	☐	10 Writing skills
☐	☐	☐	11 Math skills
☐	☐	☐	12 Work experience credit
☐	☐	☐	13 Other _____ (please describe)

20. MOST IMPORTANT REASON FOR ATTENDING THIS SEMESTER? (Check one only.)
☐ 1 Learn skills to get new job
☐ 2 Learn skills to advance in job
☐ 3 Transfer to four-year college
☐ 4 Satisfy general education requirements
☐ 5 Improve basic skills in English, reading or math
☐ 6 Take courses for personal interest
☐ 7 Other

21. PLAN TO EARN CERTIFICATE OR TWO-YEAR DEGREE? (Check one only.)
☐ 1 Yes, AA or AS degree
☐ 2 Yes, occupational certificate
☐ 3 No

SKILLS ASSESSMENT SUMMARY

		Number Correct
AREA SKILLS	1 Language Usage	
	2 Reading	
	3 Numerical	
ADVANCED SKILLS	4 Elementary Algebra	
	5 Intermediate Algebra	
	6 College Algebra	
	7 Advanced Language Usage	
ADDITIONAL SKILLS	8 Clerical	
	9 Mechanical Reasoning	
	10 Space Relations	

COURSE RECOMMENDATIONS

	Institution Recommendations		Student's Plan	
Area	Dept./Number	Course Name	Dept./Number	Course Name
English/Writing/ Communications				
Reading				
Mathematics				
Additional Courses				

Student Signature

Counselor-Advisor Name and Code

Telephone Number

Date

☐ Yes ☐ No I hereby authorize release of this information to other postsecondary institutions, so they may contact me about their educational programs and related opportunities.

WHITE—Institution CANARY—Institution PINK—Counselor Advisor GOLD—Student

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. . . SUNDAY, APRIL 3, 1983 LOS ANGELES TIMES

Colleges Test Guidance Program to Keep Students Going

By GERALD FARIS, *Times Staff Writer*

When 18-year-old Sabrina Kobrys enrolled as a freshman last September at Harbor College in Wilmington, she attended a mandatory three-hour orientation session. There, she took assessment tests in reading, language and math and listened as counselors talked about everything a student should know to be successful in a community college.

The young woman—who had graduated in June from San Pedro High School and plans a nursing career—was assigned to a counselor who helped her map out a program that would enable her to complete her nursing prerequisites and earn credits necessary for transfer to the California State University system after completing work at Harbor.

Periodically over the semester, Kobrys and her counselor met to review her progress and discuss areas in which she could improve.

"I would have been lost without this kind of help," Kobrys said. "It's better to have some advice."

But if she had entered the college even a semester earlier, Kobrys would not have been able to benefit from such systematic counseling, in which student progress is tracked by computer and letters are sent informing students if they are doing satisfactory or unsatisfactory work.

All colleges within the Los Angeles Community College District counsel students, but not in any organized manner, according to Glenna Scheer, acting coordinator of high school and college relations. "Students have to come in and ask for help," she said.

Last fall, however, orientation and assessment sessions became mandatory for students entering three of the district's colleges—Harbor, Mission in the San Fernando Valley and Trade-Technical in downtown Los Angeles.

The colleges are involved in a three-year pilot program designed to prevent students from becoming college dropouts because they are unsure of their goals, don't know what courses to take, or lack information about basic student services, including how to obtain financial aid or assistance in developing good study habits.

The skills assessments, which utilize a national test developed by the American College Testing Program, are used to advise students if they should take remedial courses to bring their skills up to college level.

Also, about 630 first-year students at the three colleges were randomly selected to receive counseling and continuing evaluation over the next three years. Periodically, they are sent letters urging them to visit counselors to review their progress and discuss any academic problems that have turned up.

"Large numbers of students who come to us are undecided about how to get to where they want to be," said Irving Weinstein, assistant dean of instruction at Mission. "A part of the project is to give them enough information in the beginning to either answer their questions or lead them to where the questions are answered."

The program, called Project ASSET (for assessment, retention and transfer), stemmed directly from the district's concern about the 30.5% decline in the number of community college students transferring to four-year colleges between 1975 and 1981.

Chancellor Leslie Koltai said in the fall of 1981 that the district was not doing enough to help transfer students, and he specifically cited insufficient counseling and guidance.

The Legislature, which controls about 70% of community college funding, has been pressuring the state system to improve its transfer function, once a central part of the two-year college mission.

But when the district set about putting the pilot effort together last year, its scope was broadened to include a cross section of students, not just those who come to the community college saying they want to transfer, according to coordinator Scheer.

Helping Them Decide

She said most students come to college without goals and the objective of the program is to help them decide what they want to do—whether that is to complete a certificate program, graduate with the two-year Associate in Arts (AA) degree or transfer—and to reach their goals.

In September, three more colleges, including East Los Angeles and Southwest, will be added to the project.

The district is candid about one failing of the program: The majority of students in the group receiving regular evaluations do not respond to letters and come in for counseling. But in spite of this, Scheer said that at the three colleges, students in this group had higher rates of course completion and re-enrollment than did other students.

With Project ASSET now in its second semester, a districtwide Commission on Transfer Education recently wound up more than a year of study and, in a report to the district Board of Trustees, made a series of recommendations for the board and the administration.

The first was that the district find better ways to assess and place students, which is the focus of the pilot programs at the three colleges.

The commission said there is "strong support" for the concept that the disparity of skills among the students in transfer courses "is responsible in part for both high attrition and failure rates" and that it "impairs effective teaching, contributes to the lowering of standards and is generally demoralizing to students and instructors."

Assessment and counseling is not used to exclude students from particular courses. But some language in the commission report fueled fears that a climate may be developing to begin such a practice.

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GUIDANCE: Colleges Testing Program for Students

The report said "opinion now seems to favor establishing some minimal entry level criteria as prerequisites or recommendations for entry into beginning level college transfer courses." It called for establishment of a "floor," or minimum remedial level, below which the colleges would not teach.

"I am leery of any language that even hints at limited access to our colleges," said Trustee Wallace Albertson. She said the district needs more, nor fewer, resources for remedial education.

"We would no longer be an open-door college for those who want to be here if we had a screening program to keep some people out," said Marguerite Archie, vice president of the board.

Many Other Factors

Others said that many factors besides testing determine whether a student will succeed, including his own drive and determination. "Should we keep someone from trying their hand at a course based on a standardized test?" asked board President Rick Tuttle.

The commission also called for better identification of transfer courses offered by the colleges; clear catalog descriptions of requirements for certificates, degrees and transfer; the early identification by counselors of students who want to transfer; development of a core curriculum that would be taken by all students, and better communication between the high schools which send students to community colleges, and the four-year colleges and universities to which students transfer.

About seven months after it began, the pilot program at the three colleges is still regarded by the district as experimental. Changes—particularly in the area of selection and scoring of assessment tests—are continuing.

Individual student data for last fall's semester, both assessment scores and grades earned by those in the evaluation program, is only now being analyzed by the district.

In all, the three colleges assessed about 2,700 students in the fall and 5,300 this spring.

College data is spotty, but Weinstein said that more than half of the students assessed this spring at Mission fell well below the college level in basic skills.

At Harbor during both the fall and spring assessments, about 20% of the students assessed were found to be ready for the standard freshman English course, according to Del Anderson, dean of students. Another 40% were "college ready" in Anderson's view but needed more work on writing. The remaining 40% fell into the remedial category.

Both Harbor and Trade-Technical last fall added several reading and math remedial courses as a result of students enrolling in them, following advice based on their assessments.

Mission got a late start on the program in September and did no orientations until the spring, according to Weinstein.

And the college is still having problems getting students with low assessment scores to enroll in remedial classes. Mission offers a remedial course called developmental communications for students whose skills are around the junior high school level. Weinstein said that based on assessment results, there should be many more students in the course than are enrolled, a point heartily endorsed by the faculty, he said.

He said Mission, which has the highest proportion of part-time students in the district, has a preponderance of students taking one or two classes and they would rather not have one of them be a remedial course. "If we get them in even one remedial class, we're doing well," he said.

He said there also have been scheduling conflicts which have prevented students from signing up for remedial work, a situation the college hopes to correct in the fall. Students also have complained that they don't understand what "developmental communication" is on the listing of remedial courses passed out by the college. Weinstein said parenthetical descriptions may be added and a better explanation of the course will be given at future orientations.

In addition to the group receiving counseling and evaluations, there are comparably sized control groups at each college. One is made up of students who received only the assessment and orientation and the other includes students who were given only the skills tests administered by individual colleges prior to the pilot program. In the case of Harbor, no test was given at all.

Scheer said that when the three groups were compared at the end of the fall semester, students receiving counseling and evaluations had an 11% better showing in units completed. The first group also had a spring re-enrollment rate between 15% and 19% greater than the other two groups.

"We are doing a lot more for a lot more people," she said.

Though she regards these results as phenomenal, she is alarmed that only about 25% of the students in the first group respond to evaluation letters and come in to see their counselors.

"This is not a good response," Scheer said.

Their progress continues to be monitored, however, and they continue to get periodic reports.

The district applied for state money to hire people to track down the recalcitrant students but failed to receive the grant. Trade-Tech tried to reach a few by telephone but curtailed the effort because of a lack of personnel.

One Trade-Tech student interviewed by The Times said he had not seen his counselor since the initial meeting but he is benefiting from the program by receiving evaluation letters. He said he is making straight A's.

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THE LEARNING RESOURCES ASSOCIATION OF THE CALIFORNIA COMMUNITY COLLEGES

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The Learning Resources Association
of the California Community Colleges

a professional organization providing leadership and coordination for those organizations and faculty
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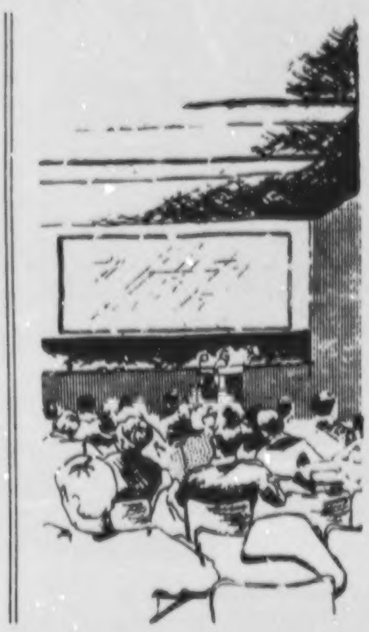

TESTIMONY OF

SUSAN E. BROWN, STAFF ATTORNEY FOR THE MEXICAN
LEGAL DEFENSE & EDUCATIONAL FUND;
ANGELA GLOVER BLACKWELL, ATTORNEY FOR PUBLIC ADVOCATES, INC.
AND BENJAMIN LOPEZ, STATE POLICY ADVOCATE FOR THE MEXICAN AMERICAN
LEGAL DEFENSE AND EDUCATIONAL FUND

BEFORE THE:
ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES
Honorable Robert Campbell, Chair
Honorable Gloria Molina, Vice Chair

November 22, 1983
State Building, Auditorium
350 McAllister Street
San Francisco

I. Introduction

Mr. Chairman, members of the committee, we thank you for this opportunity to address these important issues affecting postsecondary education in California. Participating in this presentation are Susan Brown, staff attorney with the San Francisco MALDEF office, Angela Blackwell, attorney for Public Advocates, Inc., and I am Benjamin Lopez, State Policy Advocate for MALDEF in Sacramento.

The Mexican American Legal Defense and Educational Fund is a national legal and educational organization devoted to protecting the civil rights of nearly fifteen (15) mission Mexican Americans, and other Hispanic Americans. We currently have offices in San Francisco, Los Angeles, Sacramento, Denver, San Antonio, Chicago, and Washington D.C. Our primary areas of involvement include education, immigration, employment and voting rights.

Public Advocates, is a general public interest law firm based in San Francisco that has represented over 100 community and minority organizations on a variety of public interest issues including education. The Black and Hispanic organizations represented by Public Advocates have long been concerned about the concentration of minority students in community colleges and fully support Public Advocates' current efforts to correct the situation.

Together, we are here today representing our combined constituency to voice our concerns over the status of higher education in California. MALDEF's commitment to higher education is longstanding. Our involvement over the years with such key cases as Bakke, Plyler v. Doe, and Adams v. Bell, as well as our legislative efforts, attests to our established interest in issues affecting minority access to primary and higher education.

Like so many others, we were appalled last July by the Governor's slashing of public support to higher education. Of the $1.12 billion which was vetoed from the total state budget, $407 million were directly in postsecondary education. We believe that these cuts will seriously restrict minority accessibility by increasing the cost of attending college. Fees at the University of California have increased 60% in the last 3 years, and by 120% at the California State Universities during the same period. Hispanics and Blacks represented only 6.0 percent and 4.8 percent, respectively, of the UC student population in 1981. At the CSU our numbers were 10.6 percent and 7.5 percent. This dismal level of representation at the four year schools indicates, among other things, that costs are indeed a barrier.

The fragile relationship between costs and enrollment for Hispanics is supported by ample research. A study by the National Center for Education Statistics cited financial difficulties as the number one factor given by Hispanics for dropping out of college. A recent CPEC study predicted that two to five percent of all students drop out of higher education for every $100.00 increase imposed on students. We can only guess the deleterious impact that more fee increases will have on Hispanic and Black students.

At the community college level the picture grows even darker. Of the $407 million vetoed in the higher education budget, a tremendous $236 million were from the community colleges. Should the imposition of a general student fee result from this fiscal crisis, we fear even greater losses of minority students in postsecondary education.

We are here today, not only to express our opposition to a general student fee, but also to share our research and advocacy efforts toward improving minority articulation to four year institutions. We believe that in this time of fiscal constraints the transfer function of community colleges may also be adversely affected. With these concerns over costs, policy proposals, and dismal minority enrollment statistics, we have embarked upon an effort to address the poor transfer rates of minority students from community colleges to four year schools. Susan Brown will elaborate on this matter.

II. MALDEF TRANSFER PETITION: Methodology and Findings

Consonant with our commitment to ensure higher education access for Mexican Americans and other minority students, MALDEF and Public Advocates last year began a survey of minority enrollment in California's three segments of higher education. We concentrated our attention on the transfer function between the community colleges and the University of California and California State University and Colleges once we learned that Hispanics and Blacks are disproportionately concentrated in the community colleges.

Among the discouraging data that we collected from studies performed by the California Community Colleges, the University of California, the California State University and Colleges System and the California Postsecondary Education Commission are the following.

Minority students entering higher education in California are largely bound for community colleges. More than 80% of all minority students who attend postsecondary institutions in California begin at the community colleges. For the overwhelming majority of these Black and Hispanic community college students, that will be the end of their educational careers. Few will enroll in the State College system, and almost none will transfer to the University of California.

In 1982, for the entire state, only 175 Blacks and 389 Chicanos transferred from the community colleges to the University of California.[1/] Even more disturbing is that many of the community colleges with the highest concentration of minority students are the ones with the lowest number of transfers. For example, only five Blacks transfered to the University of California from Compton College where 89% of the first-time freshmen in 1981 were Black. Similarly, only five Chicanos transferred to the University from Imperial Valley College where 65% of its freshmen were Chicanos. At Los Angeles Southwest Community College, only four students from a freshman group of 810 transferred to UC. Likewise, at Fresno Community College, fourteen students from a student body of 2,119 transferred to the University. Of these fourteen individuals who were able to transfer, one was Black and two were Chicano.

These numbers lie in sharp contrast with transfer statistics from affluent, and predominantly White, community college districts. In 1982 De Anza College transferred 100 students to UC, none of whom was Black and only one of whom was Chicano. [2/]

Since the mid-1970's, the transfer rate from California Community Colleges to the University of California has declined by 30%. Transfers from the community colleges to the California State University have declined by 10%. [3/] As the California Postsecondary Commission stated in 1981:

> "So far, there is little likelihood of the transfer function losing vitality in all Community Colleges

> in the 1980's. But there is growing concern about the very small number of students transferring to the University from particular Community Colleges. In Fall 1979, thirty-nine of the seventy Community College districts had fewer than fifty students transferring to the University..."[4/]

For minority students, community colleges are truly the gatekeepers to higher education. They are the institutions responsible for introducing 80% of all minority students in California to a college education. But the educational pipeline for Blacks and Chicanos in California breaks down in a way that does not occur for Whites.

In 1981, 68.8% of California high school graduates were White. These White students constituted 70.9% of the 1981 entering class at UC, 67.2% of the entering class at CSU and 65.5% of the entering class at the Community Colleges. In other words, their enrollments as first-time freshmen were in approximate parity with the percentage who graduated from high school.

Blacks and Chicanos failed to even approach such educational parity. In 1981, 15.7% of Chicanos graduated from high school, yet they comprised only 6% of the UC freshman entering class, 10.6% of the CSU first-time freshmen and 16.7% of the first-time attendees at the community colleges. Blacks fared equally badly. Although 8.2% of high school graduates in 1981 were Black, they comprised only 4% of UC freshman enrollment, 7.5% of CSU freshmen, and 10% of community college first-time enrollees.[5/]

It is evident that minorities are overly represented in community colleges and under-represented in the four year segments: the University of California, in particular. What is even more alarming is that the transfer rates for minorities from the community colleges to the four year schools are dramatically lower than those of their White counterparts. White students in 1981 transferred to four year schools at a rate proportionally higher than their first-time enrollment in the community colleges. In contrast, only half of the minorities who entered community colleges transferred to four year institutions. [6]

Thus, in 1982, out of a total of 5,137 students who transferred from the community colleges to UC, only 3.8% were Black and only 8.3% were Chicano. This means that for the entire state of California, fewer than 600 minority students transferred from community colleges to UC.

The concentration of minorities in community colleges and the failure of the higher education segments to ensure their transfer is in violation of the California Master Plan and Educational Code.

The Master Plan and the California Education Code expressly mandate a transfer function from the two-year institutions to the four-year state universities. The Donahoe Higher Education Act of 1960, §66000 et seq. of the California Education Code provides, in part, for: structuring of higher education in California into a tripartite system with the University of California, the state colleges and the community colleges; assigning specific functions to each of the three segments; and requiring that there be coordination between the three.

Pursuant to the Master Plan, UC is to select first-time freshmen from the top one-eighth (upper 12½%) of all graduates of California public high schools. The CSUC, which was created by the Master Plan, is to select first-time freshmen from the top one-third (33 1/3%) of California high school graduates. This leaves over 50% of all first-time college freshmen who must begin their public higher education in the community colleges.

Thus, the Master Plan specifically recognizes the importance of the transfer function and provides that a high school graduate who enrolls initially in a two year college have the same opportunities to continue toward a bachelor's degree as a student who begins studies at a four year campus. This policy was codified in the California Education Code, Section 66201 of the Donahoe Higher Education Act as follows:

> "It is the intent of the Legislature that each resident of California who has the capacity and motivation to benefit from higher education should have the opportunity to enroll in an institution of higher education. Once enrolled he should have the opportunity to continue as long and as far as his capacity and motivation, as indicated by his academic performance and commitment to educational advancement, will lead him to meet academic standards and institutional requirements."

To facilitate this policy, the Master Plan recommended that four year schools establish their undergraduate enrollment in such a way as to ensure available places for transfer students willing and able to attend four year institutions. The Plan recommended that the lower division population be limited to a ceiling of forty percent of total undergraduate enrollment. This ceiling would provide sixty percent of the available slots for upper division students, thus guaranteeing adequate places available in the junior/senior years for transfer students from the community colleges.

In fact, UC, CSUC and the community colleges function in derogation of the California Codes and Master Plan as a segregated system which perpetuates unequal educational opportunities. The three systems control fund disbursements, set admission criteria for transfer, allocate financial aid, fund counseling positions, proportion upper to lower level ratios in the four year institutions, refuse to coordinate transfer policies, and refrain from publishing and disseminating intelligible transfer guides. UC and CSUC have further acted to limit Chicano and

Black enrollment by declining to fill the full number of special admission placements available each year; this decision results in another method of tracking minorities into two year colleges. All of these policies and acts are implemented in disregard of the segregated effect that such policies preserve and even guarantee. As data establish, the effect of these acts by the three segments has been to diminish Black and Chicano participation in education in California as students proceed from primary to more advanced studies.

III. Proposed Remedies

Despite the serious lack of transfer opportunities for minority students, the problem is not without solutions. In the Petition filed by MALDEF and Public Advocates, specific remedies were proposed. They fall into several categories.

A. Transfer Counseling and Mandatory Identification of Potential Transferees.

1. One of the major problems at the community colleges is that freshmen entering from high school are not required to indicate whether or not they intend to transfer to a four year institution. Such identification should be mandatory so that all the students who intend to transfer have an opportunity to meet with a transfer counselor and select appropriate courses.

2. In addition, every community college should have trained transfer counselors who are familiar with transfer information and can assist students in selecting courses that will transfer to the school of their choice.

3. Additionally, it should be mandatory that there be complete disclosure of transfer information at the community college as a prerequisite for continued accreditation. Such disclosure would include but not be limited to: clear information on "general education" and "general breadth" requirements and a distinction between the two; information on transfer requirements to all UC and CSUC campuses not merely those close in proximity to a specific community college; and information about the different requirements a transfer student must meet, such as departmental requirements.

B. Mandatory Transfer System and Transfer Centers.

1. It should also be mandatory that there be a formal transfer system between community colleges and four year schools upon a student's satisfactory compliance with transfer requirements. In this sense, articulation agreements would become mandatory rather than voluntary.

2. Each community college should maintain a transfer center where students will be able to obtain transfer and financial aid information in addition to that set out in the general school catalog.

3. Potential transfer students should be able to take advantage of a mandatory system whereby their transcripts and credentials are evaluated periodically prior to the actual time of transfer.

4. Also, to ease a student's ability to understand what is transferable and what is not, there should be a uniform course numbering system which would utilize the 100 series to indicate that the courses are not transferable to four year segments, a 200 series for courses that transfer to CSUC and a 300 series for those acceptable at UC.

C. Coordination of the Three Segments

1. This transfer problem cannot be solved without coordination among the three segments. Therefore, a board including representatives from each of the segments should be established to oversee programs designed to increase community student transfers from community college to UC and CSUC.

2. In addition, the 25 community colleges with the highest percentage of Black and Chicano students should become targets for specific transfer programs working in conjunction with UC and CSUC.

3. All three segments should work together to strengthen the academic preparation of community college students and create greater uniformity in course content based on systematic academic performance standards.

Based on our research, review of other recommendations and talks with people knowledgeable in the field, these recommendations, if implemented, will contribute significantly toward solving the transfer problem. Leadership, however, is needed to fully address the issue. MALDEF and Public Advocates have already met with representatives of UC and CSUC and expect to meet with community college representatives next week. The response has not been discouraging but the sense of urgency that this Committee could provide will assist in accelerating more rapid movement toward solutions. We consider this issue to be a matter of statewide concern which must be addressed if California is to continue educating and training the leadership of tomorrow.

FOOTNOTES

1. Update of Community College Transfer Statistics, California Postsecondary Education Commission, Report 83-11, Fall 1982.

2. Ibid.

3. From Junior Colleges to Community Colleges: The effect on four year institutions, May 1981.

4. Missions and Functions of the California Community Colleges, May 1981.

5. Source: Los Angeles Times, August 1, 1983.

6. California College Going Rate and Community College Transfer 1981 Update, California Postsecondary Education Commission, December 1982.

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November 22, 1983

TO: Special Committee on Community Colleges

FROM: Paul Fong, Chairperson

SUBJECT: The Needs of Asian Pacific American Students in the Community Colleges

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Asian Americans for Community Involvement of Santa Clara County, Inc. is a non-profit community based organization with an expressed interest in affairs which effect the welfare of Asian Pacific Americans. One of our primary areas of concern is education.

We address the Special Committee today to outline the needs of Asian Pacific Americans in relation to the community colleges especially in light of many of the reductions that have affected and might continue to adversely affect the system.

Traditionally or until recent years, the community colleges have maintained an open door tradition characterized by no tuition; recent events have altered this tradition. Unfortunately for Asian Pacific Americans, this turn of events has coincided with a dramatic change in our population base. Many, if not most of our population in California, are foreign born, first generation immigrants from low income families. Because of our background, many are limited English proficient yet we see the community colleges as an ideal educational environment to acquire language and technical skills; in short, the community college is an institution that serves as a primary agent in our Americanization process and in our ability to become socially mobile.

From our point of view, a number of developments have severely threatened access to the community colleges. The first is the imposition of tuition. We all recognize that a tuition of sorts is now commonplace at most community colleges under the guise of different kinds of fees. What policy makers often fail to recognize is that any additional dollar expense for a low income student represents an educational barrier.

A second emerging trend is a call for testing and assessment of incoming students. Although we are not categorically opposed to testing and assessment, we are cognizant that testing and assessment has historically been used as an exclusionary tool for Third World students. If testing is utilized, we would insist they be used for diagnostic and placement purpose instead of means to reduce enrollment.

In the face of a trend to reduce funding for the community colleges we would propose the following measures:

1. A restoration of the 108 million dollars cut from the 1983 community college budget.
2. Policy statements underscoring the importance of maintaining an open door policy characterized by no tuitions and no fees.
3. Policy statements which institutionalize ESL and basic skills offerings as part of the established ADA formula.
4. Increased support for EOPS and state based financial aid programs which provided support systems for low income students.

In closing our public testimony we would like to make an ironic observation. Recently, much attention has been directed to Asian management styles which place a greater importance on human capital rather than material capital. From the Asian point of view, the rock bottom strength of any organized entity is productive human beings. Somehow, in public education, we have moved away from committing our resources in developing human capital. We would urge the Commission to seriously consider a long term investment in the education of the adult population in the State of California.

LA RAZA FACULTY ASSOCIATION
OF THE
CALIFORNIA COMMUNITY COLLEGES

POSITION STATEMENTS TO
THE SELECT COMMITTEE ON COMMUNITY COLLEGE FINANCE
November 22, 1983

La Raza Faculty Association of the California Community Colleges strongly recommends that the Select Committee on Community College Finance communicate the following positions to the Legislature.

1. The immediate restoration of the $108 million base to the 1983-84 State budget. Since there will be a surplus in the current state budget, it is no longer a case of a lack of fiscal resources. The Governor is holding the Community Colleges hostage in order to prove a conservative, and, at times, racist, political perspective. There is no beneficial or logical reason not to restore the base to the same level as last year's budget.

2. The retention of the current tuition-free status of the California Community Colleges.

    a. Tuition will deter the State's most needy students, of which Raza students have comprised an increasing number.

    b. Tuition will deter access to a system which provides self-sufficient employment skills for a technologically advancing society. This educational opportunity is not one which has been available as part of the four-year systems; its maintenance is a modest investment for a self-sufficient population which will be in less need of social programs.

    c. Data indicates that in recent years the Community College system has offered the opportunity for higher education to Raza students who do not normally enroll in colleges. Imposition of the statewide fee will severely reduce the gains attained by Raza students through access, program availability and the successful completion of a course of study. This reduction will be in light of the fact that the Hispanic population is the largest minority in California and second in the nation.

3. Matriculation systems should not be legislated. The Legislature, if it chooses, may direct the Chancellor of the California Community Colleges to construct matriculation guidelines or regulations which would then be implemented at each campus. These systems should not be a barrier to access, but rather a means to assess and to direct students into the proper coursework which is appropriate to their educational level and goals.

4. Basic skills and ESL curricula must be maintained. It should be noted that in order to preserve the true character of the Community Colleges, access is protected not only by issues of tuition or fees, but also by the availability and vigorous implementation of basic skills and ESL courses. If the Community Colleges are to continue to serve low-income, minority and women students, then a solid base is the key to success within the Community Colleges and at four-year Universities. To relegate this instruction to Adult Education would not be a constructive decision, because Adult Education schools are not designed to provide college preparatory education.

La Raza Faculty Association of the California Community Colleges presents these positions as an organization having statewide membership. The officers and members will gladly serve as a resource in assisting the Committee to further these positions within the Legislature.

Alfredo Mendoza, President, LRFACCC
Los Angeles Southwest Community College

Margarita Maestas, President-Elect, LRFACCC
Evergreen Valley College

MATRICULATION AND CURRICULUM DECISION MAKING

The State Constitution sets forth in Article 9, Section I that, "Public Education is Basic to an Enlightened Citizenry." Districts throughout the State have set forth declarations that they shall, indeed, prepare students in the discipline of citizenship to support our democratic system. While this very system is in a death struggle with other political systems, students who matriculate by registering in the thirteenth grade are not so enlightened. The Perdue University studies in 1951 showed that high school seniors do NOT believe in our Bill of Rights. This study has been replicated repeatedly with the same horrifing results but curriculum decisions have not been reached to solve the problem. Contrarily, there is a general denial that the problem exists.

Herb Caen, in his November 6, 1983 column begins, "Suppose they gave an election and nobody came?" He continues, "Do you, too, sense a great and growing estrangement between the body politic and the unwashed electorate?" The League of Women Voters recently published in Palo Alto the statement, "The decline of citizen participation in the electoral process has become a major concern." I submit that the correction of the curriculum to insure preparation for citizens' knowledgable participation in the democratic process is the single, most important program decision in this State. This is THE fundamental in education to which we have to return.

It is essential to have a framework of fundamental principals on which to hang programs and we should not forget it! Societal needs are constantly changing in a climate of exploding knowledge. Only a democratic process can insure that these needs are met and insure that the conflict that occurs in the process gets resolved.

The public must not be shoved out of this process! The attitude fostered in recent years that educational opportunity should be limited to whatever 1/3 of the Legislature can't veto, has eliminated the majority will. leadership's rewarding taxpayers with a few dollars to keep the many dollars from being invested in education, has resulted in fiscal constraints dictating curriculum. It has put administrators in a conflict of interest position by forcing them to be money brokers who are invited to betray academic qualification for transfer and to sacrifice the bredth and depth of program for ADA dollars. Last year as programs were eliminated in 63% of the colleges , enrollment dropped by at least 71,000. Where are these students being prepared for participation in our democracy? Where will they find unskilled jobs to support our economic growth?

Huge new fields are developing causing academic disciplines to explode in number as our knowledge field expands by gometric proportions. How can we carry on the worthwhile

(over please)

studies in the traditional fields of general educacation, ending provicialism in such areas as language, and add preparation on Space exploration, environmental concerns. legal and prison problems, computer literacy, survival skills, world economic complexities personal growth and development, Governance of the world's many systems as well as our own, understanding the problems of the increasing elderly, handicapped and emotionally disturbed population, as well as job training/while reducing funding? The advance of electronics, alone, has caused 197,000 jobs lost in retail sales, 108,000 in banking, 75,000 in postal service. These vital curriculum decisions must not be made solely on the basis of funding constraints.

Serano v. Priest in 1971 established that,"The right to an education in public schools is a fundamental interest which cannot be conditioned on wealth."

The determinations governing funding level for curriculum and program in the Community Colleges, all 106 of them, must be SEPARATED from the debate on tuition. The majority of the public believes in education and their support should not be rejected. They know the value as shown by the fact that over half of the state's population has attended a community college. To destroy such an accomplishment is not just betrayal of the Constitutional mandate, but madness of the worst self-destructive variety. "The major question confronting the State is not whether it can continue to provide adequate support for higher education, but whether its residents and political leaders are still prepared to do so." [1] The Governor and the Legislators are on oath to support and defend the constitution of Calif. whether or not congruent with their personal philosophies. The curriculum and its funding level must be SEPARATED from the design for appropriations (which includes the tuition debate)

As Col. Potter told Pierce and Honneycut in M*A*S*H, "Put your mongoose and cobra act in separate cages!". In January, determine what funding is necessary for an educated citizenry, including a commitment to the Bill of Rights, and then decide how it is to be funded. Only then, will proper vigilence be given to our democratic system and proper support to our economic health.

MARY S. LEVINE November 22, 1983
4131 Thain Way, Palo Alto, Ca 94306
Trustee, Emerita Foothill/DeAnza District

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1. Lois McCarty in report to the Foothill/DeAnza District

BACK TO BASICS ON TUITION

In 1958, President James L. Morrill of the University of Minnesota summed up as follows the basic reasons for rejecting the proposals of some organizations and individuals to raise tuition and fees in times of economic crises to cover the operating costs of public institutions of higher education:

> This notion is, of course, an incomprehensible repudiation of the whole philosophy of a successful democracy premised upon an educated citizenry. It negates the whole concept of wide-spread educational opportunity made possible by the state university idea. It conceives college training as a personal investment for profit instead of a social investment.
>
> No realistic and unrealizable counter-proposal for some vast new resource for scholarship aid and loans can compensate for a betrayal of the "American Dream" of equal opportunity to which our colleges and universities, both private and public, have been generaously and far-sightedly committed. But the proposal persists as some kind of panacea, some kind of release from responsibility from the pocketbook burdens of the cherished American idea and tradition.
>
> It is an incredible proposal to turn back from the world-envied American accomplishment of more than a century.

Quotation has been taken from the MASTER PLAN FOR HIGHER EDUCATION IN California, 1960-1975.

STATEMENT IN SUPPORT OF CONTINUING THE PRINCIPLE OF TUITION-FREE PUBLIC HIGHER EDUCATION IN CALIFORNIA

Hubert H. Semans*

The principle of tuition-free public higher education in California goes back 121 years to May 2, 1862, when the State Legislature established "free instruction in teaching" at the California State Normal School in San Francisco. By the Organic Statutes of California, 1857-1858, the University of California was created, continuing the principle in the Statutes that public higher education institutions do not charge tuition to bona fide legal residents of the State.

Except for the normal school, all public higher education in California was originally the responsibility of the University, and as this responsibility was later divided by the Legislature among the succeeeding segments of higher education these too, have been tuition free.** The latest attempt to constitutionally (ACA #85, 1974) authorize tuition at the University of California was defeated by the voters on November 5, 1974.

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*My presumption in presenting this statement is based on the following experience: The State's first "Specialist in Higher Education" and co-author with T. R. McConnell and T. C. Holy of the Legislature's $130,000 Restudy of the Needs of California in Higher Education, 1955; Assistant Chief of Division of State Colleges, State Department of Education, 1957-1958; President and Dean of Instruction, Foothill College, 1958-1973; Dean of Liberal Arts, California State Polytechnic College, 1948-1952.

**Tuition is a charge to students for teaching expense; fees are charges for services not directly related to instruction such as health, counseling, job placement, housing, recreation, and athletics.

Today, in spite of free tuition, students are bearing an increasingly heavy financial burden in the form of fees, textbook and instructional supply costs. For example, a calculus text costs $40.28; chemistry, $39.96 plus $20 for a laboratory guide; English, $11.68 plus 2 paperback readers, $15.95; American History, $24.48. This makes a first term textbook cost of $152.35 for a 16-unit load. Other fees, supplies, transportation, and parking bring the total up to at least $1050 per year for a community college student who lives at home. For those who live away from home, the cost of rent and food (estimated at $300-3400 per year) must be added, bringing the approximate total cost to $4045-$4450. A $500 scholarship helps, but there are never enough to meet the needs of qualified students. Ability and motivation are found at all economic levels and there should be no unnecessary barriers to opportunity.

In part through free tuition California has led the world in providing maximum opportunity for its citizens to attend college. This century old principle should not be abandoned because of a current political and financial crisis. Between 1952 and 1958, California ranked 38th among the states in percent of personal income devoted to higher education. Since then, California has dropped down the list of states to 49th. This is a shift in priorities of which California cannot be proud and the Legislature and the Governor can't really justify. Students are in the poorest position to make up even a portion of the State's shift in priorities.

Today's students are trying to "make it" in a world much less stable, socially and economically than the one a generation ago. Free tuition can still help make a difference in students' decisions to make a personal investment in higher education which also strengthens the State and Nation.

The history of the increase in required fees for the beginning University of California undergraduate is a good example of what will happen if the principle of free tuition is once abandoned. The original required free was $60 per year. The 1983-84 comparable fee ranges from $1332 to $1461 depending on the services chosen.

November, 1983

TO: ASSEMBLY SELECT COMMITTEE ON COMMUNITY COLLEGE FINANCE
DATE: November 22, 1983

Thank you for allowing us to make this presentation today concerning the community college funding issue, with respect to Butte Community College District.

With all due respect, the information provided today at this forum, will give you at best a very superficial understanding of the plight of the community colleges and certainly not the specific, devastating situation at Butte College. We hope you will bear with us and continue to read this paper which will give you a better grip on at least one community college situation.

To get a true picture you must understand that in addition to this year's reduction in revenue, Butte College has already suffered tremendously due to cuts in funding over the past three years. These cuts have forced us to lay off certificated and classified staff and to pare the operational budget to such an extent that it has undermined the quality of all our programs. Consequently, in our budget planning sessions last year, none of us could imagine anything worse happening than perhaps maintenance of the 1982-83 level of funding. However, as a result of the Governor cutting funds to community colleges, Butte's budget was reduced by $838,000 - an eight percent cut from last year which was already below survival level.

We were not fortunate enough to have a reserve to cover this amount. In order to balance our budget and to give ourselves a one percent reserve (which is totally inadequate), we have had to cut $645,000 from this year's expenditures. (see attachment "A") To do this we have laid off 17.5 classified staff which represents 15 percent of our staff; reduced the number of class sections from our Winter and Spring quarter schedules by 162; cut the supply budget another eight percent; reassigned 5 administrators and 1 supervisoral position to teaching for a total of 1.75 FTE.

These cuts will allow us to get through the 1983-84 year. But what about the next year? When looking for ways to reduce the budget, the last things you want to cut are programs that generate ADA or revenue. However, we have reached the point of cutting all the support services to a level that does not sufficiently support the instructional programs. In comparing Butte's administrative support cost with those of the other community colleges, we are $111 per ADA below the state average.

Because of the cuts in 1983-84, we will be facing another deficit of approximately $700,000 in 1984-85 and the only way Butte College will survive will be by cutting additional programs. Another example of what these cuts have caused over the years is the problem of cash flow. In a 24-month period covering the 1982-83 and 1983-84 year, 15 of those months we will have a negative cash balance. One month that negative cash balance will be $1.5 million or 12% of our $12.4 million budget. This means the District will be borrowing money from the County to try to survive the 1983-84 year.

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Let me give you an example of the devastating impact on Butte College if such drastic measures as cutting programs becomes the only solution. If we cut the entire programs of drafting, electronics, building inspection technology, automotive, nursing, and emergency medical training, we would save $701,363. These cuts include 13.25 full-time instructors, 7.5 full-time equivalent part-time instructors and at least two classified positions. As a result we would lose 547 ADA which will give us another devastating loss for the 1985-86 budget. In other words, each time we make program cuts, we do not save the amount expended for those programs because we lose the ADA from those programs resulting in the loss of income.

After making all of the above cuts, we will not have one additional dollar for supplies, equipment repair, building repair, salaries, etc. which are already at an inadequate level.

At this point, even if we receive the $838,000 that the Governor cut from this year's budget, we will still be deficit spending by $265,827 in an attempt to keep our instructional programs alive for the 1983-84 year. In addition, it appears obvious to us if we do receive the $838,000 sometime during this fiscal year, it will have tuition attached to it and as a result, we will lose ADA which will cause a loss in income.

As you can see we are in a Catch 22 situation and the only way out is through the help of our legislature. Some solutions to the problem, although not in priority order, would be 1) equity funding, 2) hold harmless if tuition is imposed, and 3) fully funding ADA cap.

We want to thank you for allowing us to make this presentation and hope you will review the material we have given you. If you have no questions today but would like to get into more depth, please give myself or Mr. Briggs a call and we will be more than happy to review our specific situation. Again, thank you for your time.

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Attachment A

FORM 2A

California Community Colleges

Impact of Revenue Reductions
Fiscal Year 1983-84

ACTIONS TAKEN TO DATE

BUTTE COMMUNITY COLLEGE DISTRICT

I. GENERAL FUND NET ENDING BALANCE USED TO OFFSET REVENUE REDUCTIONS $ 581,170

II. EXPENDITURE REDUCTIONS

A. Salaries and Benefits		FTE Reduction	Pay Reduction (if applicable)
Administration	$		
Classified	261,393	17.5	
Faculty			
Full-Time	17,965	.5	
Part-Time			
TOTAL	$ 279,358		

B. Books & Supplies	$ 39,911
C. Equipment Replacement	$
D. Other Operating Expenses and Services	$ 14,040
E. Capital Outlay	$ 25,000
F. Others (Specify) Student 2300	$ 129,000
TOTALS (B through F)	$ 207,951

TOTAL (A through F) $ 487,309

(Over Please)

III. EDUCATIONAL PROGRAM REDUCTIONS

(Identify reduction by first two digits of TOP Code, i.e. 0100, 0200...5300)

TOP Code No.	Term*	No. of Classes	No. of Faculty FT	PT	Anticipated ADA Loss

Butte College is currently on a quarter system and anticipates no reductions in the first 2 quarters. All reductions will be made in the Spring Quarter (see attached).

TOTAL

*Identify which term (i.e., Fall Winter, Spring) the reductions may be first imposed.

IV. ADMINISTRATIVE AND SUPPORT ACTIVITY REDUCTIONS

(Identify reductions by first two digits of Administrative and Support Code, i.e., 6000, 6100, 6200... 7100)

Activity Code No.	Description of Services	FTE	Implementation Date*
65	Custodial, Grounds, Maintenance (locksmith and maintenance office worker)	9	11/1/83
61	Media Production Assistant	1	11/1/83
10	Instructional Assistant-Photography	1	11/1/83
05	Instructional Assistant-Clerical	.5	11/1/83
08	PE Equipment Manager	1	11/1/83
01	Ag Mechanic	1	11/1/83
10	Instructional Aide-Ceramics	.5	11/1/83
60	Secretary I	1	11/1/83
	Secretary II	1	11/1/83
62	Admissions/Records Clerk	1	11/1/83
13	Instructional Aide-Foods Lab	.5	11/1/83
	TOTAL	17.5	

*Identify when the reductions are to be first imposed (i.e., Feb.)

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California Community Colleges

Impact of Revenue Reductions
Fiscal Year 1983-84

OPTIONS AND ALTERNATIVES STILL BEING CONSIDERED

____________________ COMMUNITY COLLEGE DISTRICT

I. GENERAL FUND NET ENDING BALANCE USED TO OFFSET REVENUE REDUCTIONS $ 581,170

II. EXPENDITURE REDUCTIONS

		FTE Reduction	Pay Reduction If Applicable
A. Salaries & Benefits			
Administration	$ 28,118	1.75	
Classified			
Faculty			
Full-Time			
Part-time	$ 130,000	30	
TOTAL	$ 158,118		

B. Books & Supplies $________

C. Equipment Replacement $________

D. Other Operating Expenses and Services $________

E. Capital Outlay $________

F. Others (Specify) $________

TOTALS (B through F) $ -0-

TOTAL (A through F) $ 158,118

(Over Please)

464

III. EDUCATIONAL PROGRAM REDUCTIONS

(Identify reduction by first two digits of TOP Code, i.e. 0100, 0200...5300)

TOP Code No.	Term*	No. of Classes	No. of Faculty		Anticipated ADA Loss
			FT	PT	
	Spring	162		30	260
TOTAL		162	___	30	260

Because these reductions will not be made until the Spring Quarter, the decision has not been made as to what program reductions will be made at this time.

*Identify which term (i.e., Fall Winter, Spring) the reductions might be first imposed.

IV. ADMINISTRATIVE AND SUPPORT ACTIVITY REDUCTIONS

(Identify reductions by first two digits of Administrative and Support Code, i.e., 6000, 6100, 6200... 7100)

Activity Code No.	Description of Services	FTE	Implementation Date*
65	50% reduction in Maintenance supervision	.5	1/3/84
67	25% reduction in Personnel	.25	1/3/84
64	25% reduction in Student Activities	.25	1/3/84
63	25% reduction in Testing Services	.25	1/3/84
61	25% reduction in Work Experience	.25	1/3/84
07	25% reduction in Instructional Supervision-Data Processing	.25	1/3/84
TOTAL		1.75	

*Identify when the reductions are to be first imposed (i.e., Feb.)

SAN FRANCISCO COMMUNITY COLLEGE CENTERS
TESTIMONY TO THE ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES
NOVEMBER 22, 1983

PRESENTATION

BY

LAURENT R. BROUSSAL, President

We recognize the little time that is available for this committee to absorb and process the vast amount of informational data that is being collected in these hearings; therefore we have edited, condensed and concentrated our testimony into a synoptic presentation of the essential elements for understanding the rationale of noncredit programs within the concept of comprehensive community college programming.

First, it is important that we dispel once and for all the myth that noncredit programs consist primarily of such courses as "Underwater Basketweaving" and "Bellydancing". Courses in "Beginning Modern Dance Techniques", "Studies in Romantic Music", "Introduction to Jewelry", "Modern Poetry", "Home Furnishing Problems" will not be found in our community college noncredit program catalog, but they can be found in the University of California and the California State University catalogs. They are, of course, important components of their curriculums; however, the titles taken out of context seem to indicate otherwise.

California community college noncredit programs are, in fact, now restricted by law to State apportionment funding for the following instructional areas only:

Parent and Child Development related classes

Elementary and Secondary Basic Skills and remedial academic courses in Reading, Mathematics and Basic Skills

English As a Second Language

Citizenship for Immigrants

Short term Vocational Programs with high employment potential

Education Programs for Older Adults

Education Programs in Home Economics

Education Programs for the Substantially Handicapped

Health and Safety Education

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Second, fiscal support for noncredit programs in community colleges has been set at $1100 per unit of ADA. With the recent increased budgets in Elementary and Secondary Programs there is only an $80 difference in the cost per ADA between these segments and the Community colleges for such programs, a virtually insignificant difference. It is clearly evident that a further reduction in noncredit funding or additional erosion of existing apportionment will seriously jeopardize the District's ability to continue these important services to any significant extent and perhaps not at all.

Third, noncredit programs are the natural linkages to degree programs for post-secondary students whose full matriculation indicates a need for basic skills remediation, language development, or general preparation for high school completion. By virtue of their relationship to the broad spectrum of community college credit programs, noncredit programs cause the students who attend them to become aware of the wide array of postsecondary education services available. This, indeed, presents such students with educational opportunities with which they were previously unfamiliar.

Fourth, noncredit programs are vital for the non-English speaking adult ready and willing to work but kept from doing so by the barrier of language; for the vocational student in need of job readiness skills; for the elderly and handicapped students who derive from such programs that most precious of all drives - the will to live and carry on; and, of course, for those whose educationally handicapped position renders them less effective in a society that becomes increasingly demanding as it moves into an era of high technology and information processing.

Finally, as an integral and vital component of the California Community Colleges, noncredit programs have shared in the losses of funding and the resultant losses of programs, students and staff. We were the first to feel the effect of the course defunding process which in the following year was applied to credit courses; in my opinion, an action which changed the course of public continuing education forever in California.

Thank you.

Speech to the Assembly Special Committee on Community Colleges

By Suzanne Schmidt, member of the executive committee,
California Community College Educators of Older Adults

I come to you today as a designated spokesperson for the California Community College Educators of Older Adults.

We represent the 100,000 older adults who are enrolled in Emeritus College programs in 49 community college districts in California.

By the year 2000, adults between the age of 55 and 65 will constitute the largest population group in California, exceeding all other age categories. Community colleges have much to offer older adults: survival skills (consumerism, retirement planning, health, financial management); retraining for second careers; cultural enrichment; physical fitness and rehabilitation; community development; citizen involvement and volunteer work and socialization (combating loneliness and promoting mental health). The 49 community colleges that have developed specific programs and courses for older adults have planned specialized classes and staff to meet their needs. Most of these Emeritus colleges make use of the expertise of older adults in both planning and implementing courses.

Unlike four-year institutions which are designed to serve broad geographical areas, the community college programs for older adults (including frail elderly living in senior centers) provide conveniently located programs, both on campus and at community sites in areas with high concentrations of older adult populations.

This group also historically provides the largest percentage of voters. To do anything which deprives them of educational and vocational opportunities to enable them to exercise their voter franchises in a more intelligent fashion would, I suggest, be very short-sighted. I urge you, as does the California Senior Legislature, to strengthen the role of California community colleges in providing community education and services programs for older adults.

CALIFORNIA WOMEN IN HIGHER EDUCATION
ANNUAL CONFERENCE, SACRAMENTO
March 18-20, 1983

RESOLUTION # 3

Subject: Funding for Education

Authors: Lucy Sells and Gale Pemberton

WHEREAS, (1) educational equity for minorities and women in higher education rests on the quality of educational programs in all four segments of higher education, and

WHEREAS, (2) that quality rests on the quality of education in the Kindergarten through 12th grade system, and

WHEREAS, (3) quality of K-12 and higher education rests on adequate funding, and

WHEREAS, (4) the revenue base for K-12 and higher education has been systematically eroded, now therefore be it

RESOLVED, (a) that CWHE go on record as strongly supporting an increased tax base for all segments of public education.

Passed unanimously at Plenary Session, March 20, 1983.

Women and Minorities in Science

Strategies for Increasing Participation

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1. Leverage for Equal Opportunity Through Mastery of Mathematics

Introduction

This paper describes the importance of mathematics for equal opportunity, documents the underrepresentation of non-Asian minorities and women in mathematics participation at postsecondary, secondary, and elementary levels, and suggests multiple approaches for change. Thus, by identifying the problem of ethnic and sex differences in mathematics achievement and participation, the groundwork is laid for subsequent papers. The purpose is to identify leverage points for intervention and change, rather than to look for scapegoats at the individual, family, educational, or societal levels. The success of the intervention projects described in succeeding papers, regardless of sex, race, age, or social class of the participants, suggests a more complex explanation than mere "genetic" differences to account for the differences described here.

Importance of Mathematics for Equal Opportunity

Mastery of mathematics and science has become essential for full participation in the world of employment in an increasingly technological society. For students planning to go to college, four full years of pre-calculus mathematics (the equivalent of Algebra I, Geometry, Algebra II, Trigonometry and Elementary Functions) are necessary for surviving and flourishing in the standard freshman calculus sequence. This sequence is required for undergraduate majors in many fields at most four-year colleges and universities: business administration and management; economics; agricultural sciences; engineering; environmental studies, forestry, resource management and conservation; health arts and sciences; nutrition, food and consumer sciences; natural sciences; physical sciences; and computer sciences (1). The only undergraduate

Table 1. Average Opening Salary Offers to New Graduates: National Data (3)

Field	Hourly Rate	Weekly Rate	Monthly Rate	Annual Rate
Engineering	$8.86	$354	$1,536	$18,432
Sciences	7.50	300	1,300	15,600
Business and Management	6.65	266	1,152	13,824
Economics	6.48	259	1,123	13,476
Humanities	5.67	227	983	11,796
Other Social Sciences	5.61	224	972	11,664

fields which do not require calculus are the arts, humanities, physical education, and the social sciences. Engineering and the sciences require a "hard" calculus sequence which is more rigorous and theoretical than the "soft" calculus sequence required for undergraduate majors in such fields as business and management. These sequences have a direct impact on employment opportunities.

Only 16 percent of the potential employers listed in the Placement Manual of a large state university were willing to interview students with no calculus background (2). One third were willing to interview students with at least the "soft" calculus sequence, while half were only willing to interview students with the "hard" calculus sequence required in the undergraduate major.

In addition, there is considerable variation in the average opening salary offered to graduating seniors, depending on the rigor of the mathematics requirement in the undergraduate curriculum. The more quantitative and rigorous the undergraduate curriculum, the higher the average opening salary offer. Table 1 shows the average opening salaries offered to new graduates from a nationwide survey of colleges. The average opening salary offered to new graduates in the humanities and other social sciences is only 63 percent of that offered to new graduates in engineering. Thus mastery of mathematics relates directly to salary levels for new college graduates in the job market.

For students planning not to go to college, courses in algebra and geometry are equally important for access to careers and apprenticeships in the lower and mid-level technical fields. The U.S. Department of Labor's Occupational Outlook Handbook shows that high school mathematics courses in physics and chemistry are strongly recommended as preparation for technical fields (4). Given the realities of harsh competition for scarce space in apprenticeship programs, "strongly recommended" is, in fact, a euphemism for "required." Those without a background in math and science simply cannot compete for admission with those who have taken such courses. It is clear, then, that exposure to mathematics and science courses plays a decisive role in employment opportunity and salary opportunity for the high school graduate, as well as for the college graduate.

Enrollment in the calculus based fields at the postsecondary level depends on secondary and elementary mathematics participation and achievement. These, in turn, depend on the complex interactions among several levels of variables:

1. Biological differences in ability, which can be atttributed to "innate" or genetic factors, or to environmental factors which produce ability-reducing damage pre-natally, during the birth process, or after birth.

2. Psychological differences in aspirations, motivations, and willingness to work within the rules of the school system.

3. Sociological or cultural differences in expectations about students, by families, schools, and society, based on the sex, ethnicity, or social class of students.

4. Economic differences in resources needed to pursue an academic curriculum in high school, and to pursue a college degree.

5. Political or structural constraints which track students on the basis of sex, ethnicity, or social class.

Thus, a student's decision not to enroll in 9th grade algebra, needed to keep on the track for access to freshman calculus, may reflect her lack of ability or her lack of aspiration, motivation, and willingness to work hard. It may indicate that significant others in her life have lower expectations for her mathematics participation and achievement, based on her race, sex, or social class. It may reflect a lack of resources, primarily money. Finally, it may reflect

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social and political structures which operate differently, based on ethnicity, sex, or social class of students. Since the failure to take four full years of pre-calculus mathematics in high school automatically excludes students from participation in the calculus-based college majors, an obvious leverage point for change is to encourage students to take the full measure of mathematics courses in high school.

The next section of the paper looks at data on race and sex differences in mathematics participation and achievement which document the underrepresentation of non-Asian minorities and women in mathematics preparation at the secondary level and the elementary level. We see this unequal participation at the secondary level as the critical filter in keeping people out of undergraduate majors in the calculus-based fields. The final section of the paper will suggest multiple levels for intervention, at disciplinary levels, as well as at institutional levels.

Underrepresentation of Non-Asian Minorities and Women in Mathematics Participation and Achievement: Secondary and Elementary Levels

To test our hypothesis of high school mathematics as the critical filter in keeping non-Asian minorities and women out of the calculus-based fields, we first examined the mathematics preparation of students in a major research university; second, we looked at patterns of enrollments in mathematics courses at a high school with a long-time commitment to equity; third, we looked at student achievement in mathematics in California schools; and finally, we looked at patterns of enrollment by sex in calculus and physics courses in two California school districts. In examining each body of data, the reader is invited to compare the data with the various possible explanations given previously (biological, psychological, sociological, economic, or political). The more important questions for our purposes, however, concern the points at which the greatest leverage for change through intervention exists for both the individual and the institutional level.

Race and Sex Differences in Mathematics Preparation Among Entering Freshmen. We first examined patterns of high school mathematics preparation among entering freshmen at the University of Maryland. We drew stratified random samples of white men, Black men, white women, and Black women from a computer list of entering freshmen in the Fall of 1977. There were 100 names drawn from each list; students from out of state were excluded from the analysis. Transcripts were coded for the number of years and the substantive content of

their high school mathematics courses. First year algebra stretched out over two years was coded as one year of algebra. Courses in "business math," "consumer math," and other "mathematics" courses not leading to college calculus were excluded.

The data indicated the presence of race and sex differences in high school mathematics preparation. Among the white men, 53 percent had taken four full years of high school math, through trigonometry and elementary functions, compared with 22 percent of Black men, 20 percent of white women, and 10 percent of Black women (see Table 2).

The underrepresentation of Blacks and women in preparation for the standard freshman calculus sequence is clear. It probably is generalizable to other state institutions which do not explicitly require strong high school mathematics preparation as a condition for admission. Conversations with high school counselors in Maryland and California suggest that there is much confusion in the minds of high school students regarding the terms "strongly recommended" and "required." If courses are not explicitly required in the catalog, students are reluctant to take them, lest they jeopardize grade point averages, and thus, admission. It is

Table 2. High School Mathematics Preparation of Entering Freshmen, by Sex and by Race, Fall 1977 (5)

Years of High School Mathematics	White Men	Black Men	White Women	Black Women
4 or more: through trigonometry and elementary functions	53%	22%	20%	10%
3½ through trigonometry	10	5	11	9
3 through Algebra II	27	37	23	25
2 Algegra I and Geometry	8	15	36	27
1 or less (Algebra I over 2 years, etc.)	1	21	10	29
Total	99%	100%	100%	100%
Number	(86)	(78)	(83)	(77)

326

Table 3. Tracking in High School Mathematics Enrollments by Race and Sex: Northern California School (6)

	Off College Track	Terminal Math Track	Calculus Track	Total	Number
Race					
Asian	4%	17%	79%	100%	(218)
White	5	23	72	100	(1,239)
Hispanic	31	44	25	100	(59)
Black	34	47	20	100	(1,016)
Sex					
Men	19%	32%	49%	100%	(1,321)
Women	15	33	52	100	(1,233)
Total Number of Students	17%	32%	51%	100%	(2,544)*

* 12 cases of "Other" are excluded, numbers too small to include in percent calculation.

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necessary to communicate more effectively with students, parents, teachers, and counselors that "strongly recommended" in university and college catalogs should be interpreted as "required" if students are to complete a science degree within four years.

Race and Sex Differences in High School Mathematics Enrollments. Our next step was to examine patterns of enrollment in high school mathematics courses. We were fortunate to gain access to data on enrollment in mathematics courses in a northern California district with a long commitment to equal opportunity through integration. The data came from attendance printouts, by course, for Fall, 1978. We were able to tally each name on the enrollment sheet by sex, ethnicity, and grade. In this school, we found that students were enrolled in three different kinds of mathematics courses, which effectively served as tracks. Once a student entered a particular track, she could move downward, but not upward. These tracks were:

1. Off the College Track. Courses include intensive remedial courses, applied mathematics, and consumer mathematics. None of these courses leads to admission to the University of California system.

2. Terminal Track. Courses consist of Algebra I spread out over three semesters, and geometry for students who do not expect (or are not expected) to go on in mathematics in high school, or in college. These courses provide the minimum mathematics required for admission to the University of California system, and preclude access to freshman calculus without adding at least one extra year to the college program.

3. Calculus Track. Courses include Algebra I, geometry, second year algebra, trigonometry and elementary functions, and calculus.

We found virtually no difference in the percentage of men enrolled in courses on the Calculus Track (49 percent) and women (52 percent). However, we found very large differences in enrollments by race, with 79 percent of the Asians, 72 percent of the whites, 25 percent of the Hispanics, and 20 percent of the Blacks enrolled in courses on the Calculus Track (see Table 3).

In this particular district, as in many in California, assignment to 7th, 8th, and 9th grade mathematics courses is based upon the recommendation of 6th grade teachers. These teachers take the student's mastery of arithmetic skills into

Table 4. High School Mathematics Track Enrollment by Race: Northern California School (6)

Track	Asian	Black	White	Hispanic	Total	Number
Off College	2%	79%	14%	1%	99%	(432)
Terminal	4	58	34	3	99	(822)
Calculus	13	16	69	1	99	(1,289)
Total Math Enrollment	9%	40%	49%	2%	100%	(2,544)

Table 5. Calculus Track Enrollment by Race: Northern California School (6)

Courses	Asian	Black	White	Hispanic	Total	Number
Introductory	9%	21%	67%	2%	99%	(700)
Intermediate	18	11	70	1	100	(375)
Advanced	20	5	76	—	99	(214)

Table 6. Advanced Calculus Track Course Enrollment as a Percentage of Geometry Enrollment: North Carolina, California, and Northern California School (7) (6)

Source	Advanced Enrollment	Geometry Enrollment	Retention Rate
North Carolina	11,737	41,212	21%
California	36,538	128,450	30
Northern California School	212	359	59

account as well as their expectations about the students' plans to go to college. Students who are seriously behind grade level are assigned to intensive remedial courses in the 7th and 8th grades. While these courses are intended to bring students back up to grade level, few students make it from these courses to 9th grade algebra.

In this district, Black students comprise 40 percent of the total enrollment in mathematics courses, 79 percent of the enrollment in courses Off the College Track, 58 percent of the enrollment in the Terminal Track courses, and only 16 percent of the enrollment in courses on the Calculus Track (see Table 4).

Within the Calculus Track, Black students comprise 21 percent of the introductory course enrollment (Algebra I, geometry), 11 percent of the intermediate course enrollment (Algebra II), and only 5 percent of the advanced course enrollment (trigonometry, elementary functions, college placement mathematics, or calculus). (See Table 5.)

These data from one high school show large racial differences in enrollment in high school mathematics tracks, and no sex differences in enrollment in courses on the calculus track. In the absence of longitudinal data, one crude measure of retention of students enrolled in courses on the Calculus Track is to express the number of students enrolled in the Advanced Courses as a percentage of the number enrolled in geometry. Geometry is taken as the minimal introductory course required for most university admissions. Statewide data on these enrollments were available for North Carolina and California. In North Carolina, advanced enrollments comprise 21 percent of geometry enrollments. In California, the "retention rate" is 30 percent. In contrast, the overall retention rate for the Northern California School is 59 percent (see Table 6).

Race and Sex Differences in Retention in Northern California School. Our Northern California School has an overall retention rate of 59%, comparing favorably with both California and North Carolina statewide data. However, when we examine retention rates in advanced courses by race and by sex, we find sharp differences. For Asians, it is 105 percent, compared to 60 percent for whites, and 18% for Blacks, with not one Hispanic enrolled in advanced courses. The retention rate for Asians exceeds 100 percent because so many of the Asian students had started the Calculus Track sequence in 8th grade, and were not part of the denominator of geometry enrollments in 10th grade. For women, the retention rate was 46 percent, compared with 73 percent for men (see Table 7).

Table 7. Advanced Calculus Track Enrollment as a Percentage of Geometry Enrollments by Race and by Sex: Northern California District (6)

Race	Male	Female	Total
Asian	109% (22)	100% (18)	105% (40)
White	81% (121)	43% (142)	60% (263)
Black	10% (30)	27% (26)	18% (56)
Total number of students	73% (173)	46% (186)	59% (359)

The interaction between race and sex is equally interesting. There are only nine percentage points difference in retention rates for Asian men and women, compared with 38 percentage points for white men and women. Retention is 17 percentage points higher for Black women than for Black men.

Data from the Northern California School suggest the need for increased recruitment of non-Asian minorities into the Calculus Track courses, and increased retention for Blacks, Hispanics, and women in enrollment from the geometry course through the advanced courses.

Student Achievement in Mathematics in California Schools. Recent data from the California Assessment Program support the conclusion we drew from the data from the Northern California School that minority students might be filtered out of access to 9th grade algebra as early as the third grade. During the 1979-80 school year, all third, sixth, and twelfth grade pupils in California public schools were tested in reading and mathematics achievement. While the results are aggregate data from a single state, they have important implications for people committed to equal opportunity for all students, regardless of race, sex, or social class of students. These include students, parents, teachers, school administrators, employers, and local, state, and federal decision-makers. Federal decision-makers have a special concern for the underpreparation of American high school students in mathematics and science, as compared with students in Japan, West Germany, and the Soviet Union (8).

Occupational, Ethnic, and Educational Differences in Mathematics Achievement in California Schools: Third, Sixth, and Twelfth Grades. This section shows differences in mathematics achievement at the third and sixth grade levels related to the occupation of the principal breadwinner in the student's family, and to the language spoken by the student. In general, students from executive, managerial, and professional families scored much higher than students from families whose principal breadwinner was unskilled or on welfare. Similarly, students who spoke fluent English and one of six categories of languages outscored children who spoke English only, at both third and sixth grade levels. In turn, those who spoke English only outscored students who spoke fluent English and Spanish by almost as large margins as they were outscored by the Asian language students (see Table 8).

As early as third grade, very large differences in mathematics achievement occur related to the occupation of principal breadwinner of a student's family. The mean scores of children of executive, professional, or managerial families

Table 8. Third Grade and Sixth Grade Mathematics Scores by Occupation of Principal Breadwinner in the Student's Family (10) (11)

	Third Grade		Sixth Grade	
Principal Breadwinner's Occupation	Mean Score Correct	Percentile Ranking	Mean Score Correct	Percentile Ranking
Executive, Professional, Managerial	306	95th	70.6	90th
Semi-Professional, Clerical, Sales, or Technical	274	74th	64.5	72nd
Skilled, Semi-Skilled	245	34th	58.1	39th
Unknown	217	10th	51.8	13th
Unskilled, Welfare	[illegible]	6th	50.9	10th
Statewide Total	250	42nd	59.8	49th

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Table 9. Third Grade and Sixth Grade Mathematics Scores by Languages Spoken (10) (11)

Language Spoken	Third Grade Mean Score Correct	Third Grade Percentile Ranking	Sixth Grade Mean Score Correct	Sixth Grade Percentile Ranking
English only	259	54th	61.3	57th
Fluent English				
Chinese	333	99th	73.8	96th
Japanese	320	97th	72.7	94th
Spanish	228	16th	52.4	14th

Table 10. Twelfth Grade Mathematics Scores by Level of Education of "Most Educated" Parent (10) (11)

Level of Education of "Most Educated" Parent	Mean Score	Percentile Ranking
Advanced Degree	75.0	95th
Four Years of College	71.7	89th
Some College	67.8	64th
High School Graduate	61.9	20th
Not a High School Graduate	56.7	5th

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ranked in the 95th percentile, compared with mean scores of children of unskilled or welfare families, who ranked in the 6th percentile. By sixth grade, the percentile ranks were 90th and 10th, respectively (9).

Languages spoken in addition to English reflect ethnic and cultural differences at home. These differences in turn are strongly reflected in differences in mathematics achievement at third and sixth grade levels, with 45 percentile points between students who speak Chinese and fluent English, and those who speak fluent English only. In contrast, there is a difference of 38 percentile points between those who speak English only, and those who speak fluent English and Spanish. At the sixth grade level, the Chinese and English difference is 38 percentile points, and the English and Spanish difference is 43 percentile points (see Table 9).

These very large cultural differences in mathematics scores raise important questions about cultural differences in biological, psychological, sociological, and economic variables affecting ability, participation, and achievement in mathematics. How do the three cultures differ in ability to motivate students to work hard in school, and to excel in mathematics? How do expectations of parents, teachers, and society differ for Asian, Anglo, and Hispanic children?

It would be untenable to infer that Anglos and Hispanics would be better off accepting their differences with Asians. People committed to equal opportunity need to devise strategies for encouraging Anglos and Hispanics to participate and achieve to fullest potential.

The data in Table 10 show a difference of 90 percentile points related to education of "most educated" parent. It is not possible to discover from the data the numbers of 12th grade students whose "most educated parent" had less than a high school degree because she quit to have her baby, or how many continue to live in single parent homes. The latest data from the National Center for Educational Statistics suggest that by 1985, at least 50 percent of all children of school age will spend part of their school years being raised in single parent households. Lack of male role models in the family may contribute to lack of student participation and achievement in mathematics. Further research on the relation between marital status of parents and mathematics participation and achievement is needed.

Sex Differences in Mathematics Achievement. The California Achievement data did not include information on extent of participation in mathematics courses at the secondary level.

Data on sex differences in percentile ranking at third, sixth, and twelfth grade levels tend to invalidate biological explanations related to differences in ability, and to support increasing psychological and sociological pressures mitigating against participation and achievement in mathematics as girls get older. Explanations might include biological differences in maturation, where third grade girls are ahead of third grade boys, as well as psychological and sociological differences.

The data in this section have focused on underrepresentation of non-Asian minorities and women in participation in advanced level courses on the Calculus Track in one Northern California school, and on differences in achievement among California students at third and sixth grade levels related to parental occupation and language, at twelfth grade level to parental occupation, and at third, sixth, and twelfth grade to sex (see Table 11). We turn to our final body of data, on patterns of enrollment in highest level mathematics and science courses in two other Northern California districts.

Sex Differences in Patterns of Enrollment in Highest Level Mathematics and Science Courses

In 1976, the Office for Civil Rights asked every secondary school district in the country for information on numbers of men and women enrolled in the district's "highest level" mathematics course, and its "highest level" science course. These data are available on request, under the Freedom of Information Act. The responses from two Northern California school districts suggest large differences in community, school, parental, and peer expectations about the role of young women in contemporary society (see Table 12).

Table 11. Third, Sixth, and Twelfth Grade Mathematics Achievement Scores by Sex (10) (11)

	Males		Females	
Grade Level	Mean Score Correct	Percentile Ranking	Mean Score Correct	Percentile Ranking
Third Grade	248	39th	254	48th
Sixth Grade	60.0	50th	59.6	47th
Twelfth Grade	69.0	74th	64.7	38th

Table 12. Percentage of Women Enrolled in Calculus and Physics: Sacramento Unified District, and South Bay Anonymous U.S.D. (12)

District	Calculus	Physics
Sacramento	58%	46%
South Bay Anonymous U.S.D.	23%	17%

It seems unlikely that "genetic" or "biological" differences might be operating in communities within a hundred miles of each other. Instead, the data suggest differences in motivations of students to pursue high level mathematics courses, based on differences in expectations for men and women students by significant others in their lives; possible differences in district emphasis on the importance of mastery of mathematics for equal opportunity; and differences in allocation of resources to teaching mathematics.

These data provide useful benchmarks by which other districts might assess their own patterns of enrollments in highest level mathematics and science courses.

People committed to equal opportunity in individual schools as well as districts ought to raise these questions:

1. Does the percentage of minority students who get into 9th grade algebra reflect their percentage in the school population? In the district population?
2. Is retention from geometry to advanced pre-calculus mathematics the same for non-Asian minorities and women as it is for Asians and white men?
3. Are women equally enrolled in highest level mathematics and science courses as men?
4. Are minorities and women achieving at levels consistent with their abilities?
5. If some or none of the above is true, what needs to be done to promote improvement in participation and achievement in mathematics and science?

The fact of raising the questions about "how we stand with respect to our own enrollments" provides greater awareness

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of the magnitude of race and sex differences in mathematics participation and achievement. In addition, it gives participants at the school level, and the district level, the opportunity to generate school-based solutions, and district-based solutions, informed by their respective experiences in the school or district.

If this strategy is to work on behalf of students, it must come from the perspective of "How might we each contribute," rather than from the perspective of "Who is at fault?" The latter perspective diverts energy and resources from our shared goal, namely the delivery of mathematics skills to all students, regardless of race, sex, or social class.

Multiple Levels for Change

The first section of this paper described the importance of mathematics mastery for equal opportunity. The second and third sections documented the underrepresentation of non-Asian minorities and women in participation in pre-calculus mathematics and science at the secondary level, and the underachievement of minorities at third and sixth grade levels. This final section explores multiple levels for change at disciplinary and institutional levels.

331

Disciplinary Levels. This section will briefly explore disciplinary levels fer intervention and change.

1. Biological levels:
    a. Biological differences in ability will always exist and are not susceptible to intervention.

    b. There is considerable potential for changing the environmental factors which damage potential ability through greatly improved pre-natal, obstetric, the pediatric care for all infants, regardless of race, sex, social class, or marital status of mothers. Dramatic reduction of teenage pregnancy, for example, would reduce dramatically infant mortality rates, and associated high rates of environmentally related brain damage.

2. Psychological levels:
    a. The success of the intervention programs described in this volume, as well as other programs, suggests that critical leverage for change in underrepresentation of non-Asian minorities and women

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in mathematics lies in changing teachers' attitudes toward students' ability to master mathematics.

    b. Equally important is the need to develop administrators' faith in classroom teachers' ability to deliver mathematics skills to students.

    c. There is a variety of intervention programs designed to increase self-esteem and awareness, and to promote the positive attitudes of initiative, responsibility, and willingness to work. They work equally well with individuals at every level--students, parents, teachers, counselors, administrators, and decision-makers at local, state, and federal levels.

3. Sociological levels:
    a. Student attitudes, achievements, and levels of participation are shaped by the expectations of parents, relatives, and peers, as well as the hierarchy of people in the educational system. By raising awareness of significant others of the critical importance of mathematics for equal opportunity, we can raise their expectations for the students whose lives they influence.

    b. Teacher attitudes, behaviors, and expectations about student achievements and levels of participation are shaped by past experiences with similar kinds of students. Teaching mathematics with the intention to deliver skills and communicate is very different from teaching mathematics with the intention of weeding out all but the "top" of the class. As enrollments continue to decline with declining birth rates, teachers of mathematics are beginning to discover the enlightened self-interest of shifting teaching styles from "weeding out" to "delivering skills." When non-Asian minorities and women master pre-calculus mathematics in high school at the same rate as Asians and sons of executive, professional and managerial breadwinners, schools will continue to offer these courses, and teachers of mathematics will have some measure of job stability.

    c. Teacher attitudes, behaviors, and expectations about students are also shaped by administrators' expectations for teaching styles. Are they expected to teach students to communicate and deliver skills, or are they expected to focus on the top ten percent of the class, disregarding the needs of the rest of the class? These are policy questions which, in turn, are shaped by the expectations of local school board members as well as by state and federal decision-makers.

Institutional Strategies

We turn now from interdisciplinary cooperative efforts to reduce the underrepresentation of non-Asian minorities and women in participation and achievement of mathematics to institutional levels for intervention. We have suggested that school districts look at patterns of enrollment in mathematics and science courses as an exercise in self-evaluation, with the purpose of taking school and district leadership in expanding mastery of mathematics.

The successful intervention projects working with students, parents, and classroom teachers described in this volume offer a model for "pre-service" and "in-service" training for each of the above groups. We have shown that non-Asian minorities and women have in the past chosen not to take the full range of the available mathematics and science courses in high school. We have shown that non-Asian minorities have in the past been filtered out of access to 9th grade algebra as early as the third grade in California schools. Pre-service and in-service training raises awareness of the critical importance of mastery of mathematics for equal opportunity. These four groups are essential to this effort:

1. Family: reaching students, parents, siblings, and significant others with the information about appropriate job-related skills, attitudes, and behaviors for equal opportunity.
2. Educators: addressing teacher's attitudes and expectations about students, and, in the process, teacher's delivery skills; addressing counselors' attitudes and expectations, and, in the process, strengthening counseling practices; addressing administrators' attitudes and expectations about students and classroom teachers, and, in the process, generating policies that elicit optimal performance from students and teachers.
3. Employers: Employers have an enlightened self-interest in promoting student mastery of mathematics and science, as this will increase the pool of potential employees with technical skills needed on the job. Employers can make clear to public and private school systems the kinds of skills they seek in hiring--mathematics, science, and technical skills; reading, writing, and listening skills; appropriate attitudes toward self, work, other employees, and supervisors. They can provide release time for their minority and women employees in the math-based fields to participate in career days, workshops, and to serve as role models for students in programs designed to attract them into mathematics and science. They can support intervention programs financially as part of their commitment to equal opportunity.
4. Political Decision-makers: Local, state, and federal decision-makers can contribute to student mastery of mathematics and science by support of both authorization and appropriations for intervention programs that have a proven track record. They can offer incentives to parents and teachers for pre-service and in-service training. School board members, as local decision-makers, are in the best position to do this, through their hiring, retention, and promotion policies. State and federal decision-makers can contribute by shifting from a context of "accountability," which assumes teachers and administrators are guilty of not getting the job done unless they document the process on paper, to a context of responsibility, which assumes that teachers are as committed as the rest of us to producing results in the classroom.

References and Notes

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2. Placement Manual, Spring, 1978, Office of Career Development, University of Maryland, College Park, pages 33-43.

3. Adapted from CPC Salary Survey, March, 1979, College Placement Council. "CPC Salary Survey: A Study of Beginning Offers." The beginning salary data reported are based on offers (not acceptances) to graduating seniors in selected curricula and graduate programs during the normal college recruiting period, September to June. The Survey covers job openings in a broad range of functional areas, except teaching, within employing organizations in business, industry, and government. The data are submitted by a representative group of colleges throughout the United States.

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4. Occupational Outlook Handbook, U.S. Department of Labor, Washington, D.C., 1979.

5. University of Maryland, College Park, Entering Freshmen, Fall, 1977.

6. Compiled from a computer printout of weekly attendance lists of a Northern California high school in a district with a long track record of commitment to integration, Fall, 1978.

7. Statistical Profile - North Carolina Public Schools, Division of Management Information Systems, Controllers Office, Department of Public Education, April, 1976-77, pp. 1-75. Information Selected from the October Report, 1976-77, California Department of Education, Wilson Riles, Superintendent of Public Instruction, Sacramento, 1977, p. 10. Northern California school data from (6).

8. P. Abelson, "Science and Engineering Education," Science, 29 November 1980, Volume 210, Number 4473, p. 966.

9. I acknowledge the work of my research assistant, Robina Royer, for the data analysis from the California Assessment Program.

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11. Profiles of School District Performance 1979-80: A Guide to Interpretation. California Assessment Program, California State Department of Education, Wilson Riles, Superintendent of Public Instruction, Sacramento, 1980.

12. Compiled from Elementary and Secondary School Survey of School Year 1976-1977, OS/CR 102 Forms, available from the Regional Office for Civil Rights, under the Freedom of Information Act.

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Honorable Members of the Assembly Select Committee on Community Colleges:

It is an unfortunate reality that urban public schools throughout this country are unable to teach students to function well enough in reading, writing, and mathematics to lead normal lives. These failings relate, in my judgment, to fundamental social and economic inequities that the public education system has neither the material resources nor the philosophical impetus to resolve; however, community college programs have been able to salvage a significant part of that educational failure. Now, however, the governor's plan to impose tuition or fees will undermine or destroy those programs that lead to productive lives and self-respect. It is ethically compelling and economically expedient for society to invest its resources in educational programs that are reasonable in cost and beneficial to society. No society deserves to describe itself as democratic and humane at the same time it denies educational services to the most educationally and economically disadvantaged among us.

Imposing tuition or fees that people who need the educational opportunities most simply can't pay is a bad idea from both a human and fiscal standpoint. It is also clear that the administrative costs of collecting the fees would eliminate much of the economic rationale for imposing them. It is equally clear that the governor's motive for imposing tuition or fees is not fiscal reform but cynical ideology, an ideology that openly favors the affluent at the expense of the disadvantaged.

Governor Deukmejian, like Ronald Reagan, parades ignorance as virtue and assumes that since ignorance hasn't impeded his own success, it shouldn't be an obstacle to others. I think it is pointless to attempt to appeal to the governor's reason or compassion, since he and his administratiion don't seem to indulge in either.

If the battle against tuition and fees is to be won, that must be accomplished by members of the legislature who have the integrity, political wisdom, and perseverance to struggle for as long as it takes to prove to the governor that the role of the government is to serve the people, and one of the most effective ways of serving the people is to provide free community college educations to people who need and deserve a chance to help society by helping themselves.

We strongly support the enlightened opposition to a bad idea of a governor who is consistently committed to increasing the welfare for the rich, and we will continue to support the efforts to make education a fundamental part of the democratic process. And one of the best ways to accomplish that is to defeat the governor's move to impose tuition or fees on community college programs.

Thank you,

Rodger Scott

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State of California
GOVERNOR'S OFFICE
SACRAMENTO 95814

GEORGE DEUKMEJIAN
GOVERNOR

November 21, 1983

The Honorable Robert Campbell
California State Assembly
State Capitol, Room #4162
Sacramento, CA 95814

Dear Bob:

In response to your November 15, 1983, invitation to Governor Deukmejian to have a representative at the Assembly Special Committee on Community Colleges meeting on November 22, 1983, in San Francisco. I would like to indicate that we see no purpose in having our representative there. The questions you posed are for the most part not answerable at this time.

Let me comment on them, however:

1. We are still in the process of preparing the community college budget for 1984-85. This is an ongoing process that will not be completed until the end of December.
2. There are no plans at the present time to call the Legislature back in special session on this issue. It is our understanding that the Speaker would adjourn the session if the Governor asked the Assembly to return.
3. Funding for community colleges in 1984-85 is presently being determined as part of the total budget process. Again, this process will not be completed until the end of December. Obviously, if the Assembly were willing to return and pass AB 207, this would help clarify 1984-85 funding for community colleges.
4. At the present time there is no reason to believe that the Governor will not include a fee proposal in the 1984-85 budget for community colleges.

It is still our sincere desire to resolve this issue at the earliest possible date and hopefully before January. In furtherance of that goal there are two questions which would be helpful if the Committee could address:

1. Will the Democratic Caucus support the imposition of fees if they are sunseted at the end of five years?
2. Is there support in the Democratic Caucus for a return to the Capitol in early December to resolve the community college funding crisis?

Finally, for the record, I have attached a copy of the letter which was sent by the Governor to the Presidents of all of the community colleges. This will summarize the history of funding of community colleges to this date.

Most cordially,

Rodney J. Blonien
Legislative Secretary

RJB:als

State of California
GOVERNOR'S OFFICE
SACRAMENTO 95814

GEORGE DEUKMEJIAN
GOVERNOR

916/445-2841

November 1, 1983

Dear:

I am very concerned by reports that a number of the 106 campuses in our community college system have experienced or soon will experience serious disruptions in operations as a result of the Legislature's failure to complete work on an adequate funding plan before it recessed for the year. I would like to explain the program that I have put forward to solve these problems, but first, a brief review of the community college debate in the Capitol would be helpful.

In January, with a $1.5 billion deficit and the state on the verge of bankruptcy, I proposed a 1983-84 budget that included approximately $1.3 billion in support for community colleges. This was a reduction in funding over the previous year, but to close that gap, I also proposed that $109 million be raised through the imposition of modest fees. I requested the other levels of higher education to also hold the line for one year.

Over the next several months, legislative hearings and debates on my proposals were held. There was never any effort on the part of the legislative majority to reach an accommodation with me on this issue. Instead, the budget sent to me in July not only contained no fees, but an extra general fund expenditure for community colleges of $234 million, which the state simply could not afford.

I vetoed over $1 billion from that version of the budget, including the augmentation for community colleges, while urging that the Legislature take a fresh look at the idea of keeping community colleges solvent by raising $109 million through fees.

Still, the majority refused to consider any part of this proposal. Since it was never my intention to see community colleges receive less funding than in the previous year, I agreed, in September, to compromise on several key points: The fee would not be made mandatory until the Spring semester; I would not seek to raise the fee for the remainder of my term as Governor; and I would agree to provide community colleges with an additional $75 million in state support. This would be increased to the full $109 million if the revenues were available come January 1984.

Initially, I was very encouraged by the response to my compromise. Republicans in both houses endorsed it. The Democratic-controlled Senate passed it. Top community college officials, led by Chancellor Jerry Hayward, endorsed it.

Instead of working for this compromise plan, Speaker Willie Brown spoke against it, and it went down to defeat in the Assembly on September 15. Over the next three days, community college personnel from all over California worked very hard to convince enough Assembly Democrats to change their minds. We believe we succeeded in lining up sufficient votes, but, on September 18, Speaker Brown refused to allow a vote and recessed the Assembly for the year. All that was sent to my desk was AB 150, the language of which contained a provision for $109 million in additional state support, but in reality would not have provided one additional cent--because it was double joined to another measure that had not been passed.

The Controller and Attorney General, as well as the nonpartisan Legislative Analyst, all concluded that whether I signed that bill or not, community colleges would get nothing from it. Therefore, I vetoed the bill to underscore the fact that this legislation was a hoax and it violated the compromise that all parties agreed to, but which one party, Speaker Brown, sabotaged.

Here is where we stand today: At any time, Speaker Brown could reconvene the Assembly and pass the funding compromise, which includes an additional $109 million and second semester fees, in a matter of hours. I have repeatedly urged him to do just that.

I believe this plan represents a fair compromise. But for community colleges, it is much better than a compromise. Combining fees and the additional general fund support, community colleges would receive approximately $65 million more than the system received last year--a 4.6% increase. For the students who absolutely cannot afford the fee, we will provide sufficient student financial aid.

I appreciate this chance to outline my concern about this essential component of higher public education in California, and I welcome any comments you may have. Thomas Jefferson said, "Let us in education dream of an aristocracy of achievement arising out of a democracy of opportunity." From my own personal background and experience, I believe in those words very deeply and in the role community colleges in California play in fulfilling that dream for so many citizens.

Most cordially,

George Deukmejian

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Assembly
California Legislature

ROBERT J. CAMPBELL
ASSEMBLYMAN, ELEVENTH DISTRICT

CHAIRMAN
WAYS & MEANS SUBCOMMITTEE ON EDUCATION

COMMITTEES
CONSUMER PROTECTION &
TOXIC MATERIALS
EDUCATION
WATER PARKS & WILDLIFE
WAYS & MEANS

AGENDA

ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES

Honorable Robert Campbell, Chairperson
Honorable Gloria Molina, Vice Chairperson

December 8, 1983
Theatre Building
San Diego City College

I. The Costs of Attending the Community Colleges

II. Open Forum

ORDER OF BUSINESS

1. Today's Hearing
2. Community College Student Expense Budgets
3. Fees Paid by Community College Students
4. Unmet Need in Financial Aid Programs
5. Other Presentations
6. Open Forum
7. Adjournment

1. Today's Hearing

Today's hearing will discuss the student costs of attending the community colleges. In addition, there will be presentations from individuals who will testify on a variety of topics related to the community colleges.

2. Community College Student Expense Budgets

Donald Hills, Research Specialist
Student Aid Commission

A description of how student expense budgets are developed and used in determining costs paid by community college students.

3. Fees Paid by Community College Students

Arnold Bray, Legislative Advocate
Association of Community College Administrators (ACCA)

A description and analysis of what fees are currently paid by community college students. This presentation will include a discussion of how districts and students are adjusting to the state-mandated drop fee. Attachment I presents a background paper on the fees currently paid by community college students.

4. Unmet Need in Financial Aid Programs

Al Wilson, Specialist
Chancellor's Office of the California Community Colleges

A description of the level of financial aid currently provided to community college students and the level of unmet financial need.

5. Other Presentations

The following speakers will discuss topics and issues related to the community colleges:

a. John Barrons, Manager
EEO and Training Programs
General Dynamics

b. Warren Sorenson, Superintendent
Lassen College

c. Mary Bergan, Legislative Advocate
California Federation of Teachers

d. Dave Mertes, Chancellor
Los Rios Community College District

e. Joseph Brennan, President
Feather River College

f. David Scott, Business Manager
Palomar Community College District

6. Open Forum

The open forum will provide those who wish to speak an opportunity to share their views with the committee on issues. The chair will attempt to hear as many speakers as possible, as time permits.

Those wishing to speak should submit a form to the staff prior to the open forum. No more than 5 minutes will be alloted to each speaker, subject to change by the chair. Priority will be given to those who have never testified before the committee.

7. Adjournment

The committee will reconvene upon call of the chair.

ATTACHMENT I

FEES PAID BY COMMUNITY COLLEGE STUDENTS

A Background Paper Prepared for the Assembly Special Committee on Community Colleges

Generally, the authority for the 70 local governing boards to levy fees is limited by the Education Code. There are 60 different fees and charges that local districts levy on students. These fees and charges can be categorized as follows:

- 2 fees mandated by the State;
- 18 fees districts are permitted to levy as specified in the Education Code; and
- 40 other local fees levied at the discretion of the district.

Table 1 shows the distribution of the fee revenues amongst these categories. The Association of Community College Administrators (ACCA) indicates that approximately $67.4 million in fee revenues was generated in 1982-83. This represents a $11.8 million (21.2%) increase over the 1981-82 year. This estimate was based on a survey of 63 districts and does not reflect fee revenues generated by the remaining 7 districts. To date, there is no statewide data available which projects the fee revenues for the 1983-84 year.

TABLE 1

Community College Fee Revenues for 63 of the 70 Districts

Category	1981-82	1982-83	Change Amount	Change Percent
State Mandated Fees	$28,084,321	$26,748,691	$- 1,335,630	- 4.7%
Authorized Fees	26,944,841	40,026,167	13,079,326	48.5
Other Local Fees	630,089	590,780	- 39,309	- 6.2
Total	$55,659,251	$67,365,638	$ 11,706,387	21.0%

Source: Association of Community College Administrators (ACCA)

MANDATED FEES

Under current law, districts are required to levy two fees:

- Nonresident Tuition. Each district is required to levy a tuition fee for all nonresident students. This fee is based on the district's actual cost of instruction for a nonresident student. The ACCA survey indicates that nonresident tuition revenues have declined by $1,335,630 (-4.7%) to a level of $26.7 million for the 1982-83 year.
- Drop Fee. Under the provisions of SB 851 (Ch. 565/83) each district must levy a fee for students who drop a course any time after two weeks from the commencement of instruction. This fee took effect for the first time on July 1, 1983. Table 2 shows the projected fee revenues for a sample of districts which reported to the 1983-84 ACCA survey.

TABLE 2

Drop Fee Revenues

Projected for 1983-84

Glendale	$150,000
Imperial	8,000
San Diego	45,153
San Francisco	40,000
San Jose	32,000
Southwestern	10,000
Yosemite	10,000

SOURCE: Association of Community College Administrators (ACCA)

AUTHORIZED FEES

Table 3 lists the 18 fees districts are permitted to levy as specified in the Education Code. As shown in the table, these fees can be grouped into three categories:

- Fees for Instruction. These two (2) fees are imposed on students electing to take community service classes and other classes that do not receive any apportionment aid.
- Fees Related to Instruction. This category includes six (6) fees that are levied for materials and activities related to instruction, such as fees for field trips and materials use fees.
- Fees for Student Support Services. Districts are allowed to levy ten (10) fees for specified student support services such as parking, health services, or transportation.

TABLE 3

Authorized Fees

Authorized Fee	Code Section	Maximum Charge	Semester/Quarter 1982-83 Charges Per Student
1. Fees for Instruction			
Community Services Classes	78305	Cost of maintaining class	Varies--$0 - $3,160.
Classes not eligible for ADA	78462.5	Cost of maintaining class	Varies--$1.50 - $60.
2. Fees Related to Instruction			
Eye Protection Devices	32033	Actual cost	$5., $3.
Field Trips	72640	None specified	Varies--$1.50 - $700.
Field Trip Insurance	72641	None specified	$2.70/student
Instructional Materials	78930	Actual cost of materials	Varies--$1. - $200.
Sale of student products	81457	Cost of product material	-----
Materials Fee for Adult Classes	81458	Cost of materials	Varies--$0 - $84.
3. Fees for Student Support Services			
Child Development Centers	79121	None specified	Varies--$0 - $1,041. per semester
Dormitories	81670	None specified	Varies--$240. - $1,377.

Table 3, Continued

Authorized Fee	Code Section	Maximum Charge	Semester/Quarter 1982-83 Charges Per Student
Health Fees	72246	$7.50 per semester or $5. per qtr.	Varies--$1. - $10.
Parking	72247	$20. per semester or $40. per yr.	Varies--$25¢/day - $20./semester
Late Application	72251	$2.	$2.
Physical Education (use of non-district facilities)	72245	None specified	Varies--$1. - $58.50
Program Changes	72250	$1.	$1.
Student Records	76223	Actual cost of furnishing copies	Varies--25¢ - $5.
Transportation for adults	82305.5	Cost of transportation services	-----
Transportation Fee to Reduce Fares Charged by Common Carrier	72248	None specified	Varies

Using the data from the ACCA survey, Table 4 shows that in 1982-83, 63 districts collected $40.0 million, which was $13.1 million (48 percent) more than the 1981-82 year. Of these amounts collected, $10.3 million was from fees for instruction. This represented a $2.4 million (30 percent) increase over the 1981-82 year. Approximately $9.3 million was collected from fees related to instruction, which is a $3.1 million (49.9%) increase over the 1981-82 year. The remaining $20.4 million in fees for student support services represents an increase of $7.4 million (57 percent) over the 1981-82 year.

TABLE 4

Revenues from Authorized Fees

Authorized Fee	Actual 1981-82	Estimated 1982-83	Change Amount	Change Percent
Fees for Instruction				
Community Services	$ 7,540,037	$ 9,539,321	$ 1,999,284	24.5%
Classes Not Eligible for ADA	364,386	744,652	380,266	104.3
Subtotal	($ 7,904,423)	($10,283,973)	($ 2,379,550)	(30.1%)
Fees Related to Instruction				
Eye Protection Devices	$ 2,315	$ 2,215	$ -100	4.3%
Field Trips	168,653	236,908	68,255	40.5
Field Trip Insurance	108	108	-0-	-0-
Instructional Materials	4,455,679	7,494,830	3,039,151	68.2
Sale of Student Products	1,273,522	1,245,415	- 28,107	- 2.2
Materials Fee for Adult Classes	276,771	278,550	1,779	.6
Subtotal	($ 6,177,048)	($ 9,258,026)	($ 3,080,978)	(49.9%)
Fees for Support Services				
Child Development Centers	$ 1,306,832	$ 1,340,803	$ 33,971	2.6%
Dormitories	1,687,839	1,963,977	276,138	16.4
Health Fee	5,307,968	6,896,458	1,588,490	29.9
Parking	3,573,471	9,090,979	5,517,508	154.4
Late Application	15,578	7,660	- 7,918	- 50.8

Table 4, Continued

Authorized Fee	Actual 1981-82	Estimated 1982-83	Change	
			Amount	Percent
Physical Education (use of non-district facilities)	$ 46,906	$ 40,052	$ - 6,854	- 14.6%
Program Changes	37,773	58,364	20,591	54.5
Student Records	322,758	354,911	32,153	9.9
Transportation for Adults	--	--		
Transportation Fee to Reduce Fares Charged by Common Carrier	555,659	673,714	118,055	21.2
Subtotal	($12,994,784)	($20,426,918)	($ 7,432,134)	(57.2%)
TOTAL	$26,944,841	$40,026,167	$13,079,326	48.5%

SOURCE: Association of Community College Administrators (ACCA)

OTHER LOCAL CHARGES

In addition to the statutorily authorized fees, districts levy a variety of other charges to students. According to the ACCA survey, 40 such charges are levied by the colleges. These charges include lab fees, library fines, charges for use of facilities, athletic events, etc. The revenues from this category of charges have declined by $39,309 (-6.2%) to a level of $590,780 for the 1982-83 year. Table 5 lists these charges and the amount of the charge.

TABLE 5
Other Local Charges
Levied by Community College Districts

CHARGE	1981-1982	1982-1983
Child Lab Fee	$1.25 per hour	$2 per hour
Community Service Fee	per event	per event
Student Center	$2.70 per semester	$2.70 per semester
Catalog	$1.50	$1.50, $2
Special fee classes not included in 72640 and 72245	varies--$4.50-$14	varies--$5.50-$16.50
ASB	$3-$6, $5 semester	$7.50, $5 semester
GED Testing	$8	$8
Athletic Events	varies	varies
Testing Fees	$2-$25	$2-$25
Parking Fines	$12-$27, $2	$12-$27, $2
College Center	$5 per semester	$10 per semester
Library Fines	$0.10 and $0.25 per day	$0.10 and $0.25 per day
Duplicates	$1.00 each	$1.00 each
Out of District (78030)	--------	--------
Transcript Evaluations	--------	$7.50 (entry and graduation or transfer free)
Lab Fees, Library Fines, Lost Books, etc.	various	various
Facilities Use		
A. Utilities Fees		
Community Services	$0.85-$1.10	$0.85-$1.10
Student Services	$0-$1.65	$0-$1.65
Physical Education	$0-$4.90	$0-$4.90
President's Office	$0.85	$0.85
B. User Fees		
Utilities	(above)	(above)
Custodial Person	$8.41 per hour	$8.41 per hour
Security Person	$10.04 per hour	$10.04 per hour
Technical Assistance Person	$8.80 per hour	$8.80 per hour
Student	$3.25 per hour	$3.25 per hour
Equipment and Supplies	Fees assigned on an as-needed basis	
Maintenance Person	$11.80 per hour	$11.80 per hour
Grounds Person	$8.41 per hour	$8.41 per hour
Overhead	25% of total	25% of total
Citations	$1-$2	$2
Eureka	$1-$2	$2-$4
Strong Campbell Tests		$2.50
Commencement Catalog	--------	--------
Returned Check Fee	$5	$5
Chemistry Breakage Fee	$5 semester	$5 semester
Travel Fee	$3 semester	$3 semester
Athletic Fee	$10 sport	$10 sport

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TABLE 5, Continued

Registration Card	$2/replacement	same as 1982-83
	$2/replacement	----
General Education Certificate	$2 after first two	same as 1982-83
Eureka	$1 - $2	$2 - $4
Strong Campbell Tests	$2.50	same as 1982-83
NSF Fees	$5	same as 1982-83
Student Use (Student Center)	$3	same as 1982-83
Campus Center	$6 - $12	$6 - $12
Financial Aid Application Fee	none	$1 - $10 (depends on type of application)
Other Spec. Fee Classes	varies ($12 - $44)	varies (15 - $45)
Replacement Diploma	$5	same as 1982-83
Replacement I. D. Card	$2	
Lost Appointment Cards	$1	same as 1982-83
Health Center Lab	cost of test only	varies
Parking	metered per use	metered per use

SOURCE: Association of Community College Administrators (ACCA)

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VARYING UTILIZATION OF FEES BY DISTRICTS

Because districts are local control agencies, it is not surprising that there is considerable variation in the use of authorized fees. Table 6 shows this variation. (Because the State determines the level and who should pay nonresident tuition, we have excluded those revenues from this analysis.) Using the data from the ACCA survey, the table shows that fee revenues districts collected ranged from $9,300 at Palo Verde to $4,760,000 at the Los Angeles Community College District. The statewide percentage increase in fee revenues exceeded 47 percent between the 1981-82 and 1982-83 years.

It should be noted that these figures only show the fee increases for:

- the sample of 63 districts in the ACCA survey; and
- the 1981-82 and 1982-83 years. This is important because it shows the fee increases prior to the current year $108 million reduction in the community college budget and does not reflect any fee revenues for the 1983-84 year.

Given this, it is reasonable to assume that fee revenues shown here represent lower bound estimates of what is being collected by the colleges. Given the current year reduction of $108 million, it can be expected that 1983-84 fee revenues will be substantially larger than the 1982-83 revenues listed here. This conclusion based on information provided at our November 8 hearing in which districts testified that the $108 million reduction required them to rely more heavily on the use of fee revenues to balance their budgets.

Finally, there is also considerable variation among districts in terms of how specific fees are used. For example, in 1982-83 Shasta College levied an instructional materials fee but limited the use of the fee for only those tangible materials needed by students which a student could obtain for his/her consumption or personal enjoyment, such as clay for an art class or car parts for an auto repair class. Other districts, such as Riverside and State Center, required that the instructional materials fee be levied in all courses. For example, in the 1982-83 year, the Citrus District levied an instructional materials fee ranging from $2 for a creative writing class to $40 for a clinical practice course in dental assisting.

Given this variation among districts as to what should be paid and how fees should be applied, the committee may want to consider implementing legislation which would require the Board of Governors to develop rules and regulations to assure that fees are applied equitably to students in similar situations.

TABLE 6

FEE REVENUES[1]

DISTRICT	ACTUAL 1981-82	ESTIMATED 1982-83	CHANGE AMOUNT	CHANGE PERCENT
ALLAN HANCOCK	$ 207,481	$ 376,380	$ 168,899	81.4%
ANTELOPE VALLEY	69,574	143,600	74,026	106.4
BARSTOW	2,400	27,500	25,100	1045.8
BUTTE	425,742	447,393	21,651	5.1
CABRILLO	627,321	899,567	272,246	43.4
CERRITOS	300,720	---	---	---
CHAFFEY	489,922	570,000	80,078	16.3
CITRUS	366,209	489,500	123,291	33.7
COACHELLA VALLEY	226,982	478,300	251,318	110.7
COAST	1,215,266	2,703,600	1,488,334	122.5
COMPTON	15,882	20,000	4,118	25.9
CONTRA COSTA	Not Reported	Not Reported	---	---
EL CAMINO	71,238	78,799	18,561	26.0
FOOTHILL-DeANZA	Not Reported	Not Reported	---	---
FREMONT-NEWARK	158,568	251,000	92,432	58.3
GAVILAN	218,657	328,700	110,043	50.3
GLENDALE	222,000	380,000	158,000	71.2
GROSSMONT	681,220	953,985	272,765	40.0
HARTNELL	71,761	164,000	92,239	128.5
IMPERIAL	54,617	100,000	45,383	83.1
KERN	635,082	741,232	106,150	16.7
LAKE TAHOE	92,265	97,000	4,735	5.1
LASSEN	216,360	231,250	14,890	6.9
LONG BEACH	385,396	1,246,500	861,104	223.4
LOS ANGELES	3,468,002	4,760,000	1,291,998	37.2
LOS RIOS	460,819	1,771,748	1,310,924	284.5
MARIN	560,568	949,450	388,882	69.4
MENDOCINO	56,630	58,100	1,470	2.6
MERCED	420,557	385,654	-34,903	-8.3
MIRA COSTA	337,316	940,227	605,911	181.2
MONTEREY	177,215	537,123	359,908	203.1
MT. SAN ANTONIO	603,793	1,059,555	455,762	75.5
MT. SAN JACINTO	14,223	14,750	527	3.7
NAPA	76,960	212,140	135,180	175.6
NORTH ORANGE	1,477,699	1,689,122	211,423	14.3
PALOMAR	427,559	562,161	134,602	31.5
PALO VERDE	4,586	9,300	4,714	102.8
PASADENA	949,597	1,278,446	328,849	34.6
PERALTA	Not Reported	Not Reported	---	---
RANCHO SANTIAGO	742,551	1,195,682	453,131	61.0
REDWOODS	468,632	860,897	391,265	83.7
RIO HONDO	626,185	657,500	31,315	5.0
RIVERSIDE	1,763,166	1,894,915	131,749	7.5
SADDLEBACK	1,045,719	1,426,447	380,728	36.4
SAN BERNARDINO	Not Reported	Not Reported	---	---

Table 6, Continued

DISTRICT	ACTUAL 1981-82	ESTIMATED 1982-83	CHANGE	
			AMOUNT	PERCENT
SAN DIEGO	Not Reported	Not Reported	---	---
SAN FRANCISCO	$ 16,159	$ 16,159	$ 0	0.0%
SAN JOAQUIN DELTA	212,738	307,500	94,762	44.5
SAN JOSE	440,031	459,683	19,652	4.5
SAN LUIS OBISPO	319,314	299,852	-19,462	-6.1
SAN MATEO	335,719	1,142,638	806,919	240.3
SANTA BARBARA	285,500	359,000	73,500	25.7
SANTA CLARITA	156,506	234,720	78,214	50.0
SANTA MONICA	621,426	685,000	63,574	10.2
SEQUOIAS	191,050	191,081	31	.02
SHASTA	258,389	301,196	42,807	16.6
SIERRA	663,329	955,690	292,361	44.1
SISKIYOU	103,359	132,461	29,102	28.1
SOLANO	194,501	208,760	14,259	7.3
SONOMA	Not Reported	Not Reported	---	---
SOUTH COUNTY	51,088	360,000	308,912	604.7
SOUTHWESTERN	317,893	407,000	89,107	28.0
STATE CENTER	751,759	1,043,588	291,829	38.8
VENTURA	1,316,742	1,709,640	392,898	29.8
VICTOR VALLEY	Not Reported	Not Reported	---	---
WEST HILLS	59,233	48,500	-10,733	-18.1
WEST KERN	74,463	77,700	3,237	4.3
WEST VALLEY	563,000	829,000	266,000	47.2
YOSEMITE	445,913	724,895	278,982	62.6
YUBA	320,745	392,132	71,387	22.3
STATEWIDE	$ 27,574,930	$ 40,616,947	$ 13,042,017	47.3%

SOURCE: Association of Community College Administrators (ACCA)

[1] Excludes nonresident tuition revenue.

WHAT DO STUDENTS PAY?

Table 7 shows the fee revenues per student in each of the districts (excluding nonresident tuition). In general, the data shows that in 1982-83 students paid an average of $35.76, which is $12.67 (54.9%) more than the 1981-82 year. The table also shows that on a per student basis, fees paid by students varied considerably among districts. For example, San Francisco's fees averaged $.23 per student while Riverside's fees averaged $120.72 per student.

It should be noted that the analysis of this data is very preliminary and should be treated with caution. This is because the data reflects the following biases:

- The use of 1982-83 data understates what students pay for the 1983-84 academic year. As stated earlier, the $108 million reduction had caused many districts to rely more heavily on use of the student fees. Given this, it is likely that students are paying more in the 1983-84 year to attend the community colleges.
- By calculating on a per student basis, we understate the amount of revenues paid by full-time students. This is because part-time students represent 2/3 of the enrollments in the community colleges and tend to pay less than full-time students.
- Not all students pay all the fees levied by districts. This would tend to overstate the value of the estimate.

In conclusion, this data represents a crude estimate of what students pay. Staff will advise the members of the committee as soon as possible when the analysis of the data becomes more refined.

Finally, Table 8 ranks the fee revenues per student from the highest fee paid per student to the lowest for each district in the 1982-83 year. Arranging the data in this manner can help identify which districts levied student fees exceeding the statewide average.

TABLE 7

FEE REVENUES PER STUDENT

DISTRICT	1981-82	1982-83	CHANGE AMOUNT	CHANGE PERCENT
ALLAN HANCOCK	$ 20.42	$ 36.47	$16.05	78.6%
ANTELOPE VALLEY	9.00	40.23	31.23	347.0
BARSTOW	1.55	16.13	14.58	940.6
BUTTE	38.18	49.74	11.56	30.3
CABRILLO	54.39	78.51	24.12	44.3
CERRITOS	12.66	Not Reported	---	---
CHAFFEY	34.97	41.15	6.18	17.7
CITRUS	36.99	48.70	11.71	31.6
COACHELLA VALLEY	28.98	61.34	32.36	111.7
COAST	15.71	43.14	27.43	174.6
COMPTON	2.61	4.38	1.77	67.8
CONTRA COSTA	Not Reported	Not Reported	---	---
EL CAMINO	2.40	2.66	.18	7.2
FOOTHILL-DeANZA	Not Reported	Not Reported	---	---
FREMONT NEWARK	18.32	30.27	11.95	65.2
GAVILAN	69.13	103.30	34.17	49.4
GLENDALE	13.43	23.23	9.80	73.0
GROSSMONT	37.07	52.44	15.37	41.5
HARTNELL	8.55	23.26	14.71	172.0
IMPERIAL	12.05	21.38	9.33	77.4
KERN	34.80	40.12	5.32	15.3
LAKE TAHOE	59.10	65.06	5.96	10.1
LASSEN	85.82	88.77	2.95	3.4
LONG BEACH	12.72	49.26	36.54	287.3
LOS ANGELES	25.15	35.12	9.97	36.6
LOS RIOS	9.70	38.12	28.42	293.0
MARIN	29.37	55.85	26.48	90.2
MENDOCINO	13.00	16.30	3.30	25.4
MERCED	52.81	46.09	6.72	12.7
MIRA COSTA	38.08	110.42	72.34	190.0
MONTEREY	21.39	63.90	42.51	198.[illegible]
MT. SAN ANTONIO	22.06	37.24	15.18	68.8
MT. SAN JACINTO	4.05	4.01	-.04	-1.0
NAPA	8.70	23.64	14.94	171.7
NORTH ORANGE	22.77	25.36	2.59	11.4
PALOMAR	23.15	29.77	6.62	28.6
PALO VERDE	6.53	12.19	5.66	86.7
PASADENA	30.52	56.60	26.08	85.4
PERALTA	Not Reported	Not Reported	---	---
RANCHO SANTIAGO	20.56	36.44	15.88	77.2
REDWOODS	42.93	107.26	64.33	149.8
RIO HONDO	51.83	55.48	3.65	7.0
RIVERSIDE	105.12	120.72	15.60	14.8
SADDLEBACK	38.32	58.08	19.76	51.6

Table 7, Continued

			CHANGE	
DISTRICT	1981-82	1982-83	AMOUNT	PERCENT
SAN BERNARDINO	Not Reported	Not Reported	---	---
SAN DIEGO	Not Reported	Not Reported	---	---
SAN FRANCISCO	$ .23	$ .23	$ 0	0%
SAN JOAQUIN DELTA	11.35	17.91	6.56	57.8
SAN JOSE	17.62	21.10	3.48	19.7
SAN LUIS OBISPO	52.56	50.88	-1.68	-3.2
SAN MATEO	9.83	37.44	27.61	280.9
SANTA BARBARA	15.37	19.14	3.77	24.5
SANTA CLARITA	37.42	67.31	29.89	79.9
SANTA MONICA	26.30	29.78	3.48	13.2
SEQUOIAS	25.02	26.08	1.06	4.2
SHASTA	22.44	33.66	11.22	50.0
SIERRA	59.55	95.51	35.96	60.4
SISKIYOU	47.54	46.28	-1.26	-2.6
SOLANO	19.16	21.30	2.14	11.2
SONOMA	Not Reported	Not Reported	---	---
SOUTH COUNTY	2.43	16.57	14.14	581.9
SOUTHWESTERN	24.05	33.00	8.95	37.2
STATE CENTER	49.22	57.41	8.19	16.6
VENTURA	41.62	55.63	14.01	33.7
VICTOR VALLEY	Not Reported	Not Reported	---	---
WEST HILLS	25.18	22.54	-2.64	-10.5
WEST KERN	58.63	81.02	22.39	38.2
WEST VALLEY	21.37	30.02	8.65	40.5
YOSEMITE	25.31	48.27	22.96	90.7
YUBA	33.01	46.52	13.51	40.9
STATEWIDE	$ 23.09	$ 35.76	$12.67	54.9%

TABLE 8

Fee Revenues Per Student

1982-83

District	Amount
Riverside	$120.72
Mira Costa	110.42
Redwoods	107.26
Gavilan	103.30
Sierra	95.51
Lassan	88.77
West Kern	81.02
Cabrillo	78.51
Santa Clarita	67.31
Lake Tahoe	65.06
Monterey	63.90
Coachella Valley	61.34
Saddleback	58.08
State Center	57.41
Pasadena	56.60
Marin	55.85
Ventura	55.63
Rio Hondo	55.48
Grossmont	52.44
San Luis Obispo	50.88
Butte	49.74

Table 8, Continued

District	Amount
Long Beach	$ 49.26
Citrus	48.70
Yosemite	48.27
Yuba	46.52
Siskiyou	46.28
Merced	46.09
Coast	43.14
Chaffey	41.15
Antelope Valley	40.23
Kern	40.12
Los Rios	38.12
San Mateo	37.44
Mt. San Antonio	37.24
Allan Hancock	36.47
Rancho Santiago	36.44
STATEWIDE AVERAGE	35.76
Los Angeles	35.12
Shasta	33.66
Southwestern	33.00
Fremont-Newark	30.27
West Valley	30.02
Santa Monica	29.78
Palomar	29.77

Table 8, Continued

District	Amount
Sequoias	$ 26.08
North Orange	25.36
Napa	23.64
Hartnell	23.26
Glendale	23.23
West Hills	22.54
Imperial	21.38
Solano	21.30
San Jose	21.10
Santa Barbara	19.14
San Joaquin Delta	17.91
South County	16.57
Mendocino	16.30
Barstow	16.13
Palo Verde	12.19
Compton	4.38
Mt. San Jacinto	4.01
El Camino	2.66
San Francisco	.23

Not Reported:

Cerritos

Contra Costa

Table 8, Continued

District	Amount
Foothill-De Anza	
Peralta	
San Bernardino	
San Diego	
Sonoma	
Victor Valley	

A FINAL NOTE

Although the ACCA survey provides excellent data on fee revenues it should be noted that the State does not collect fee revenue from districts at this level of detail. Given this, the committee may wish to consider recommending to the Ways and Means Committee that budget or supplemental language be adopted to require that more detailed information on fee revenue be submitted to the Chancellor's Office on an annual basis. This would give assurance that the Legislature receives information on fees and that each district submits data on fees to the Chancellor's Office.

Testimony of the California Student Aid Commission
Prepared for
Assembly Special Committee on Community Colleges Hearing
December 8, 1983
San Diego

Mr. Chairman, Members of the Committee, my name is Donald Hills and I am Director of Research at the California Student Aid Commission. We would like to thank you for the opportunity to testify before this Committee on the subject of student expense budgets of community college students and expected student contribution levels over the past seven years.

I will respond to the specific items outlined in your request dated November 21, 1983.

First: A brief description on how student expense budgets are developed each year. The student expense budgets used by the Commission are based upon actual student expenditure data gathered by survey about every three years. Since 1977-78, there have been two of these surveys, one in Spring, 1980, and one in Spring, 1983. These surveys, called Student Expenses and Resources Surveys (SEARS), are designed and administered cooperatively by the California Student Aid Commission and the segments of California higher education, and cover about 75,000 to 80,000 students, with about 25,000 students responding. The survey document asks specific questions about different student expenses and types of student income. The survey results are tabulated segmentally and statewide, and the Commission also tabulates campus-level data for use by campus administrators in setting their own student expense budget levels.

Each September, a committee of segmental representatives meets with Commission staff to recommend student budget levels and contribution levels for the subsequent academic year. In doing so, this committee, called the Student Expense Budget Committee, reviews the information gathered from the previous student expenses and resources survey, and updates this information for the effect of inflation, usually by using the Consumer Price Index. For student expense items not specifically covered by the Consumer Price Index (CPI), such as college text books, special surveys done by college personnel may be taken into consideration.

Second: A brief explanation as to why the student expense budgets are needed and how they are used in determining financial aid. All student financial aid programs sponsored by the State of California are need-based; that is, each applicant for this aid must be able to demonstrate financial need before he or she is considered eligible for aid. To determine whether an aid applicant has need, the student's resources are subtracted from the total expense budget for that student to attend college, as follows:

Student expense budget plus tuition and fees
Less: Expected parental contribution from income and assets
Expected student contribution from income and assets
Pell Grant amount
Equals: Need for a state grant

All California Student Aid Commission programs have minimum need amounts for eligibility. If an applicant meets all other program eligibility requirements and demonstrates sufficient need, as shown above, then that applicant may receive a grant up to the amount of calculated need or the grant maximum, whichever is less.

The Student Aid Commission and most postsecondary educational institutions in California use six different types of student budgets, dependent upon the living arrangement and marital status of the student. Students who are financially dependent upon their parents have nine-month budgets, and self-supporting students have twelve-month budgets. The six budget types are as follows:

dependent students, nine-month budget

- single student at home with parents or other relatives
- single student living on-campus
- single student living off-campus, not with parents or relatives

self-supporting students, twelve-month budget

- married students without children
- married students with children
- single parent student

The Student Aid Commission, while recognizing that student living expenses and educational expenses vary somewhat by geographic location and institution, uses one set of student budgets each year for all applicants, regardless of segment of attendance. This is aside from institutional tuition and fees, which are added to an applicant's expense budget before need is calculated for a Commission program.

Third: An in-depth analysis and discussion on the change in student expense budgets for community college students. As stated in the previous section, the Student Aid Commission uses six basic budget categories for all aid applicants, regardless of segment of attendance. The budget levels of all these categories, as one would expect, have increased significantly from 1977-78 amounts. Students are affected by inflation just as much as, or more than, the general population of California, and this has been reflected in the budgets that are used to determine their financial need. As a reminder, these budget levels do not include tuition and fees, which have also increased dramatically in the California public and private four-year segments.

Table One, attached, shows levels of the six student budget categories from 1977-78 to 1984-85. In the seven years to 1984-85, these budgets will have increased an average of 94 percent. Three budgets will have at least doubled over this time period, and the minimum increase will be 62 percent.

In 1977-78, the Commission used a budget of $1,910 for students living at home with their parents or relatives, and this amount was increased steadily until 1982-83. In 1983-84 it was increased only $24 to $3,147, and it was reduced in 1984-85 to $3,092. This reduction was based upon the Student Expense Budget Committee's decision to use the federal standard amount of $1,100 for the room and board expense of students living with their parents or relatives. The overall seven-year increase from 1977-78 to 1984-85 will be $1,182, or 61.9 percent.

The budget for single, on-campus students, which does not include dormitory costs, was $875 in 1977-78. This budget amount will have doubled by 1984-85 to $1,758.

The single, off-campus student budget, which is the highest nine-month budget, will increase 80 percent, from $3,125 in 1977-78 to $5,628 in 1984-85, an increase of $2,503.

All of the Commission's twelve-month budgets approximately double over this time period. The budget for married students without children was $6,080 in 1977-78, and will stand at $12,804 in 1984-85, an increase of $6,724 and 110.6 percent. The budget for "married students with children" uses the "married, no children" budget as a base. In 1977-78, the allowance for one child was $120 per month, or $1,440 per year, making the total budget for a married couple with one child $7,520. The amount allowed for one child was steadily adjusted upward to $175 in 1983-84, making this budget total $13,452. For 1984-85, based on findings in the 1983 expenses and resources survey, the allowance for one child was reduced to $150, making the budget total for a married student with one child $14,604. This amount is $7,084 more than the 1977-78 level of $7,520, a 94.2 percent increase.

The Commission's budget for single students with one child has always been equal to that used for childless married couples, and this is reflected on Table One. This budget has increased from $6,080 to $12,804, an amount of $6,724, and a 110.6 percent increase.

With one exception, that being the "single, at home" budget, all of the Student Aid Commission student expense budgets have increased more during this period than the California Consumer Price Index for "All Items". Our student expense surveys clearly indicate these higher increases, and the reason is probably because students must use a greater share of their available resources on basic living expenses than does the general population, upon which the Consumer Price Index (CPI) is based. The California CPI for all items is forecasted to increase 75.1 percent from 1977-78 to 1984-85; the cost of residential rent, however, increases 83.5 percent, food increases 58.9 percent, and "other goods and services" increases 88.8 percent. Items upon which students would be less likely to spend their scarce resources, such as "apparel and upkeep", and "entertainment", increased only 26.6 percent and 50.3 percent, respectively. (See Table Three.)

In the interim years between those in which student expense surveys are taken, Commission staff uses selected categories from the California CPI series, as forecasted by the Department of Finance, to update the separate student expense budget categories (shown on Table Three). This method seems appropriate, as indicated by subsequent survey data usually being quite similar to the updated budget amounts.

To illustrate cost increases in the separate expense categories of student budgets, Table Two shows separate expense amounts for a single, off-campus student from 1977-78 to 1984-85. The budget total increases 80.1 percent over this time period, from $3,125 to $5,628, and the greatest part of the budget is "food and housing", which stood at $2,025 in 1977-78 and at $3,546 for 1984-85. As a portion of the budget total, the food and housing expense drops slightly, from 64.8 percent to 63 percent. The personal and miscellaneous expense allowance, which includes such items as household goods, entertainment, and personal hygiene supplies, more than doubles from $540 in 1977-78 to $1[illegible]16 in 1984-85. This allowance increases as a portion of the total budget, from about 17 percent in 1977-78 to about 20 percent in 1984-85. The transportation allowance, which includes amounts to cover transportation to and from campus from a term-time residence, and transportation to the parents' home twice a school year, has been increased 75 percent over the time period. Books and supplies have been increased 68 percent, from $200 to $336.

Attached is the Commission's 1984-85 Student Expense Budget "Grid", which shows expense categories separately for each of the six basic budget types.

Fourth: A brief explanation of expected student contribution levels and how these levels are used in determining financial aid. As discussed earlier in the first part of this report, students are expected to contribute financially to their own education, and an amount which is expected from them is subtracted from their total budget when calculating need. For financially dependent students, the amount expected by the Commission progresses with the amount of calculated parental contribution, which in turn is based upon reported parental income and assets. This is because our survey data show very clearly that dependent student ability to contribute toward their own education varies with the income of the parents. Table Four shows the maximum amount that has been expected from dependent students from 1977-78 to 1983-84. (The 1984-85 figure of $2,250 is a figure proposed by the Student Expense Budget Committee, and has not yet been formally adopted by the Commission.) For each of these years, the minimum amount expected from dependent students has varied between $200 and $300.

For financially independent students, the Commission has three expected contribution amounts: for single students, for married students where the spouse is also a student, and for married students where the spouse works. For independent students, the amounts are minimums; if the student reports more income than the standard expectation, the higher amount is used. Table Four shows minimum expectations for single, self-supporting students from 1977-78 to 1983-84. As with the dependent student amounts, 1984-85 is still a proposed amount not yet adopted by the Commission.

Fifth: An analysis of the change in the expected student contribution since the 1977-78 academic year, and the reasons for the change. The maximum contribution expected by the Commission from dependent students has increased from $850 in 1977-78 to $1,950 in 1983-84, an increase of $1,100, or 129 percent. The minimum amount expected from independent students increased over the same time period from $1,280 to $2,340, an increase of 83 percent.

From 1977-78 to 1981-82, adjustments to student contribution levels were made using either the change in the California CPI, a portion of the change in the California CPI, on the premise that earnings are not affected by inflation as much as costs are, or by the change in the minimum wage. During the period from 1977-78 to 1981-82, the CPI "All Items" indicator rose 55.1 percent; the maximum expectation for dependent students increased 23.5 percent, and the expectation for single, self-supporting students rose 36.7 percent.

When setting student contribution levels for 1982-83, there was a general feeling across all segments that students should be expected to contribute an increased amount toward their educational expenses, and the results of the 1980 student expenses and resources survey clearly showed that full-time dependent students, on the average, were earning enough to contribute $1,500 to $2,000. Therefore, the 1982-83 level was set at $1,650, and the 1983-84 level at $1,950. Amounts for self-supporting students were increased for the same reasons, although not as much.

This fall, when the Student Expense Budget Committee was setting 1984-85 expected contribution levels, results from the 1983 student expenses and resources survey were available for review. The survey shows that in 1982-83, dependent, full-time students in California earned an average of about $3,100 over twelve months. The committee agreed upon a contribution level of $2,250 based on this earnings figure, allowing for College-Work Study earnings and summer expenses.

This concludes my prepared remarks. I would be happy to answer any questions the Committee may have.

Table 1

Student Expense Budgets Used by The California Student Aid Commission In Need Analysis, Academic Years 1977-78 Forward

Budget Category	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	Change from 1977-78 Amount	Change from 1977-78 Percent
Nine-Month Budgets for Dependent Students										
Single - At Home	$ 1,910	$ 2,019	$ 2,162	$ 2,639	$ 2,925	$ 3,123	$ 3,147	$ 3,092	$ 1,182	61.9%
Single - On Campus	$ 875	$ 921	$ 983	$ 1,109	$ 1,350	$ 1,503	$ 1,527	$ 1,758	$ 883	100.9%
Single - Off Campus	$ 3,125	$ 3,279	$ 3,539	$ 4,124	$ 4,590	$ 5,013	$ 5,217	$ 5,628	$ 2,503	80.1%
Twelve-Month Budgets for Independent Students										
Married - No Children	$ 6,080	$ 6,402	$ 6,899	$ 7,976	$10,050	$ 10,848	$11,352	$ 12,804	$ 6,724	110.6%
Married - One Child	$ 7,520	$ 7,914	$ 8,531	$ 9,788	$11,850	$ 12,828	$13,452	$ 14,604	$ 7,084	94.2%
Single - One Child	$ 6,080	$ 6,402	$ 6,899	$ 7,976	$10,050	$ 10,848	$11,352	$ 12,804	$ 6,724	110.6%
California CPI:	186.7	203.7	234.0	261.1	289.5	295.5	309.0F	327.0F	140.3	75.1%
Annual Percent Change:	-	9.1%	14.9%	11.6%	10.9%	2.1%	4.6%	5.8%		
Change from 1977-78:	-	9.1%	25.3%	39.9%	55.1%	58.3%	65.5%F	75.1%F		

Source: California Consumer Price Index (CPI) data are from the Department of Finance, December, 1983. Forecasts denoted as "F".

Table 2

California Student Aid Commission
Components of the Single Off-Campus Student Budget
(Dependent Student, Nine-Month Budget)

Budget Component	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	Change from 1977-78	
									Amount	Percent
Tuition and Fees	<------------------- ACTUAL INSTITUTIONAL CHARGES----------->								-	-
Books and Supplies	$ 200	$ 210	$ 227	$ 272	$ 270	$ 288	$ 312	$ 336	$ 136	68.0%
Food and Housing	$ 2,025	$ 2,124	$ 2,295	$ 2,547	$ 2,925	$ 3,150	$ 3,330	$ 3,546	$ 1,521	75.1%
Transportation	$ 360	$ 378	$ 405	$ 630	$ 540	$ 585	$ 585	$ 630	$ 270	75.0%
Medical/Dental Care	REASONABLE EXPENSES WITH ADEQUATE DOCUMENTATION PROVIDED BY STUDENT									
Child Care	REASONABLE EXPENSES WITH ADEQUATE DOCUMENTATION PROVIDED BY STUDENT									
Personal/Misc.	$ 540	$ 567	$ 612	$ 675	$ 855	$ 990	$ 990	$ 1,116	$ 576	106.7%
Total	$ 3,125	$ 3,279	$ 3,539	$ 4,124	$ 4,590	$ 5,013	$ 5,217	$ 5,628	$ 2,503	80.1%

Table 3

California Consumer Price Index
Price Categories Used in the Development of Student Expense Budgets
Fiscal Year Averages, 1977-78 Forward

Category	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	Change from 1977-78	
									Amount	Percent
All Items										
Index:	186.7	203.7	234.0	261.1	289.5	295.5	309.0F	327.0F	140.3	75.1%
Annual Percent Change:	-	9.1%	14.9%	11.6%	10.9%	2.1%	4.6%	5.8%		
Change From 1977-78:	-	9.1%	25.3%	39.9%	55.1%	58.3%	65.5%	75.1%		
Food										
Index:	196.0	220.2	239.3	261.3	276.7	289.7	296.7F	311.4F	115.4	58.9%
Annual Percent Change:	-	12.3%	8.7%	9.2%	5.9%	4.7%	2.4%	5.0%		
Change From 1977-78:	-	12.3%	22.1%	33.3%	41.2%	47.8%	51.4%	58.9%		
Rent, Residential										
Index:	167.2	181.4	202.1	225.1	247.7	268.5	286.0F	306.8F	139.6	83.5%
Annual Percent Change:	-	8.5%	11.4%	11.4%	10.0%	8.4%	6.5%	7.3%		
Change From 1977-78:	-	8.5%	20.9%	34.6%	48.1%	60.6%	71.1%	83.5%		
Apparel and Upkeep										
Index:	148.7	154.5	166.2	176.7	181.7	180.3	183.2F	188.3F	39.6	26.6%
Annual Percent Change:	-	3.9%	7.6%	6.3%	2.8%	- 0.8%	1.6%	2.8%		
Change From 1977-78:	-	3.9%	11.8%	18.8%	22.2%	21.3%	23.2%	26.6%		
Transportation										
Index:	181.3	198.0	238.3	266.7	291.3	300.2	307.4F	323.5F	142.2	78.4%
Annual Percent Change:	-	9.2%	20.4%	11.9%	9.2%	3.1%	2.4%	5.2%		
Change From 1977-78:	-	9.2%	31.4%	47.1%	60.7%	65.6%	69.6%	78.4%		
Entertainment										
Index:	160.0	167.5	180.2	198.5	214.1	219.2	228.0F	240.4F	80.4	50.3%
Annual Percent Change:	-	4.7%	7.6%	10.2%	7.9%	2.4%	4.0%	5.4%		
Change From 1977-78:	-	4.7%	12.6%	24.1%	33.8%	37.0%	42.5%	50.3%		
Other Goods & Services										
Index:	169.9	185.9	200.1	219.4	242.1	269.7	292.7F	320.8F	150.9	88.8%
Annual Percent Change:	-	9.4%	7.6%	9.6%	10.3%	11.4%	8.5%	9.6%		
Change From 1977-78:	-	9.4%	17.8%	29.1%	42.5%	58.7%	72.3%	88.8%		

Source: Department of Finance, based on weighted averages of the three metropolitan areas surveyed in California. Forecasts denoted as "F". Data is as of December, 1983.

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Table 4

California Student Aid Commission
Maximum Contribution Expected from Financially Dependent Students, and Minimum Contribution Expected from Financially Self-Supporting, Single Students
Academic Year 1977-78 Forward

Category	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85 (Proposed)
Dependent Students: (Continuing Students)	$ 850	$ 890	$ 900	$ 975	$1,050	$1,650	$1,950	$2,250
Annual Percent Change:	-	4.7%	1.1%	8.3%	7.7%	57.1%	18.2%	15.4%
Change From 1977-78:	-	4.7%	5.9%	14.7%	23.5%	94.1%	129.4%	164.7%
Single, Self-Supporting Students:	$1,280	$1,350	$1,460	$ 1,620	$1,750	$2,225	$2,340	$2,250
Annual Percent Change:	-	5.5%	8.1%	11.0%	8.0%	27.1%	5.2%	- 3.8%
Change From 1977-78:	-	5.5%	14.1%	26.6%	36.7%	73.8%	82.8%	75.8%

CALIFORNIA STUDENT AID COMMISSION
STUDENT EXPENSE BUDGETS
1984-85 ACADEMIC YEAR

ALLOWANCE	SINGLE (9 MONTHS)			MARRIED OR SINGLE PARENT FAMILY (12 MONTHS)		
	AT HOME	ON CAMPUS	OFF CAMPUS	TWO MEMBER HOUSEHOLD	ONE ADDITIONAL DEPENDENT	EACH ADDITIONAL DEPENDENT
TUITION AND FEES	<— ACTUAL INSTITUTIONAL CHARGES —>					
BOOKS AND SUPPLIES	<— $336 PER ACADEMIC YEAR —>					
FOOD AND HOUSING[1] PER MONTH PER YEAR	$ 122/MO $1100/YR	ACTUAL INSTITUTIONAL CHARGES[2]	$ 394/MO $3546/YR	$ 756/MO $9072/YR	$ 150/MO[3] $1800/YR	$ 100/MO[3] $1200/YR
TRANSPORTATION PER MONTH PER YEAR	$ 62/MO $ 558/YR	$ 48/MO $ 432/YR	$ 70/MO $ 630/YR	$ 80/MO $ 960/YR	—	—
MEDICAL/DENTAL CARE	-0-	-0-	-0-	-0-	-0-	-0-
	REASONABLE EXPENSES WITH ADEQUATE DOCUMENTATION PROVIDED BY THE STUDENT					
CHILD CARE				-0-	-0-	-0-
				REASONABLE EXPENSES WITH ADEQUATE DOCUMENTATION PROVIDED BY THE STUDENT		
PERSONAL/MISC[4] PER MONTH PER YEAR	$ 122/MO $1098/YR	$ 110/MO $ 990/YR	$ 124/MO $1116/YR	$ 203/MO $2436/YR	-0-	-0-
TOTAL, EXCLUDING ALLOWANCES BASED ON ACUTAL INSTITUTIONAL CHARGES PER MONTH PER YEAR	$ 344/MO $3092/YR	$ 195/MO $1758/YR	$ 625/MO $5628/YR	$ 1067/MO $12,804/YR	$ 150/MO $1800/YR	$ 100/MO $1200/YR

1. Includes food, snacks, meals on campus, dorm charges, rent, utilities, household supplies, etc.

2. If contract is for less than nine months, adjustment may be made at the rate of $122/month or fraction thereof.

3. Includes allowances for transportation, medical/dental care, and personal/miscellaneous expenses for the third and each additional dependent household member.

4. Includes clothing, laundry and dry-cleaning, personal care, gifts, insurance, recreation, etc.

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College of the Redwoods

MEMORANDUM

MEMO TO: D. Donald Weichert, Ed. D.
President/Superintendent
DATE: December 8, 1983

FROM: Barbara Dickhoner

SUBJECT: Survey of Education Code Authorized Fees Levied in 1981-82; 1982-83; and 1983-84 Composite Report

I. General Comments

1. Fifty-nine districts were used in the Composite Report.

2. Expenditures are equated to income received.

3. All semester/quarter per student charges have been converted to semester except Nonresident Tuition which is based on a semester unit. This was done because 58 out of 70 districts are on the semester system.

4. The survey format has been changed to enable us to indicate the total revenue collected and the percentage each category represents of the total. The four categories are as follows:

   I. State Mandated
      - Nonresident Tuition

   II. Local Option - Community Services
      - Community Services Classes, Activities, and Trips
      - Classes not Eligible for ADA

   III. Local Option - Non-Instructional
      - Child Development
      - Dormitories
      - Health
      - Parking

   IV. Local Option - Instructionally Related
      - Field Trips
      - Late Application
      - Student Records
      - Instructional Materials
      - Program Changes-Adds, Drops

      Other-Library Fines, Recreational Swim, Facility Use, Registration by Mail, Class Catalog, Career Planning Test, Fines and Breakage, Enrollment Verification, Health Center Lab, etc.

(over)

EUREKA CALIF 95501
PHONE 707 443-8411

II. Composite Report Contents

A. Table I--Survey of Education Code Authorized Fees Levied in 1981-82, 1982-83, and 1983-84

1. Table 1 contains the following:

a. Authorized Fee
b. Code Section
c. Semester/Quarter 1981-82 and1982-83 Per Student Charge
d. Actual 1981-81 and 1982-83 Fee Revenue
e. Semester/Quarter 1983-84 Per Student Charge
f. Annual Estimated District Total 1983-84 Fee Revenue

B. The fifty-nine responding Districts in 1981-82, 1982-83 and 1983-84

III. General Comments

A. Missing Districts (districts who responded in 1982-83 but not in 1983-84)

Gavilan Joint Community College District
Lassen Community College District
Marin Community College District
Solano County Community College District
Ventura County Community College District

B. Additional Districts (districts who did not responded in 1982-83 but did respond in 1983-84)

Contra Costa Community College District
San Diego Community College District
Sonoma County Junior College District

C. No Response Districts (districts who have not responded in 1982-83 or 1983-84)

Peralta Community College District
San Bernardino Community College District
Victor Valley Community College District

TABLE I

ASSOCIATION OF CALIFORNIA COMMUNITY COLLEGE ADMINISTRATORS

SURVEY OF EDUCATION CODE AUTHORIZED FEES LEVIED IN 1981-82, 1982-83 AND 1983-84

The ACCCA Finance commission has identified the need to know which fees are currently being levied in California community college districts. Please prepare a composite district report below and return this form to Don Weichert, College of the Redwoods, Eureka, CA 95501, as soon as possible, but no later than November 15, 1983.

DISTRICT 59 Districts

CONTACT PERSON AND TITLE COMPOSITE REPORT--December 8, 1983

CATEGORY	AUTHORIZED FEE	CODE SECTION	SEMESTER/ QUARTER 1981-1982 (per student charge)	ACTUAL 1981-1982 FEE REVENUE	SEMESTER/ QUARTER 1982-1983 (per student charge)	ACTUAL 1982-1983 FEE REVENUE	SEMESTER/ QUARTER 1983-1984 (per student charge	ESTIMATED 1983-1984 FEE REVENUE
I.	1. Nonresident Tuition	79121	varies--$39 - $96 sem. unit	28,084,321.34	varies--$39 - 104 sem. unit	27,661,635.92	varies 39 - 90	26.662,253
	TOTALS			28,084,321.34		27,661,635.92		26,662,253
II.	2a. Community Services Classes and Activities	78305	varies $1--$2500	7,540,037	varies 0--$3,160	10,712,582.34	varies	12,791.862
	2b. Community Services Trips				varies 15 - 4,000	464,987.36	varies 15 - 4,000	242.399
	3. Classes not Eligible for ADA	78462.5	varies--$1 per 2 hr class--$40	364,386	varies 5 - 145	859,734	varies 5 - 100	421.529
	TOTALS			7,904,423		12,037,303.70		13,456,160

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FEES LEVIED IN 1981-82. 1982-83 AND 1983-84

CATEGORY	AUTHORIZED FEE	CODE SECTION	SEMESTER/ QUARTER 1981-1982 (per student charge)	ACTUAL 1981-1982 FEE REVENUE	SEMESTER/ QUARTER 1982-1983 (per student charge)	ACTUAL 1982-1983 FEE REVENUE	SEMESTER/ QUARTER 1983-1984 (per student charge)	ESTIMATED 1983-1984 FEE REVENUE
II.	4. Child Development Center	79121	varies-$0-$1041/sem	1,306,832	varies 0 - 16/day	1,237,006.38	varies-0 7.69 half day	1.132,049.47
	5. Dormitories	81670	varies--$240-$1382	1,687,839.11	varies--10-$1624	2,258,930.02	varies-10-1312.50	2.200,884
	6. Health Fee	72246	varies--$1--$10	5,307,968.12	varies--$1--$10	6,591,006	varies-$1--$10	7.059.278
	7a. Parking	72247	varies--$1/day--$25 semester	3,573,471	varies 25c/day-$20 semester	9,234,954.40	varies-50¢/day -$20 semester	10.496.135
	7b. Citations/Parking		---------------	-----------	varies-$3-$50	1,056,561.50	varies-$3-$50	994.527
	TOTALS			11,876,110.23		20,380,458.30		21.870.983.47
IV.	8. Eye Protection Devices	32033	$5, $3	2,315	-------------	-----------	------------	------------
	9. Field Trips	72640	varies--$1.50--$2.150	168,653	varies--$0-3270	195,171	varies-0-$645	185.430
	10. Field Trip Insurance	72641	$2.70/student	108	--------------	-----------	------------	------------
	11. Instructional Materials	789··	varies--$1--$180	4,455,679.20	varies-50c-$320	9,017,308.08	varies-50¢-$345	11.856.795

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FEES LEVIED IN 1981-82, 1982-83 AND 1983-84

CATEGORY AUTHORIZED FEE	CODE SECTION	SEMESTER/ QUARTER 1981-1982 (per student charge)	ACTUAL 1981-1982 FEE REVENUE	SEMESTER/ QUARTER 1982-1983 (per student charge)	ACTUAL 1982-1983 FEE REVENUE	SEMESTER QUARTER 1983-1984 (per student charge	ESTIMATED 1983-1984 FEE REVENUE
12. Late Application	72251	$2	15,578	$2; 1-2; 1	138,074	2; 1; 1-10	121.285
13. Materials Fee for Adult Classes	81458	varies--0--$84	276,771	varies--0--$28	269,261	varies-0--$28	261,560
14. Medical Insurance for Athletes	32221	$17.50	8,586	--------------	9,875	-------------	12.200
15. Physical Education (use of non-district facilities)	72245	varies--$1--$58.50	46,906	varies-$1-$95	22,102	varies-$1-$95	15,856
16a. Program Changes-Adds	72250	$1	37,773	varies--$1, $2	46,404.50	$1	160,500
16b. Program Changes-Drops		--------------	-----------	$1	1,000	$10-$20	1,966,970
17. Sale of Student Products	81457	------------	1,273,522	-----------	87,543.84	------------	85,000
18. Student Records	76223	varies--25c--$5	322,757.61	varies-$1; 2; 1-5	422,412.75	$1; 2; 1-5	419,381
19. Transportation for Adults	82305.5	------------	------------	------------	------------	$87.50	13,000

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FEES LEVIED IN 1981-82, 1982-83 AND 1983-84

CATEGORY AUTHORIZED FEE	CODE SECTION	SEMESTER/ QUARTER 1981-1982 (per student charge)	ACTUAL 1981-1982 FEE REVENUE	SEMESTER/ QUARTER 1982-1983 (per student charge)	ACTUAL 1982-1983 FEE REVENUE	SEMESTER/ QUARTER 1983-1984 (per student charge	ESTIMATED 1983-1984 FEE REVENUE
20. Transportation Fee to Reduce Fares Charged By Common Carrier	72248	FT-$18, $12 PT-$12, $6 SS-$13.50 PT-$4.50	555,659	-------------	-----------	-------------	----------
21. Other Local Fees		varies--see below	630,089	varies--see below	2,064,541.38	varies--see below	2.284.606
Library Fines Recreational Swim Facility Use Registration by Mail Class Catalog Career Planning Test Fines and Breakage Enrollment Verification Health Center Lab							
TOTAL			7,794,396.81		12,273,693.55		17,382,583
GRAND TOTAL			55,659,251.38		72,353,091.47		79,371,979.47

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RESPONDING DISTRICTS--COMPOSITE REPORT

Allan Hancock Joint Community College District
Antelope Valley Community College District
Barstow Community College District
Butte Community College District
Cabrillo Community College District
Cerritos Community College District
Chaffey Community College District
Citrus Community College District
Coachella Valley Community College District
Coast Community College District
Compton Community College District
El Camino Community College District
Foothill - DeAnza Community College District
Fremont-Newark Community College District
Glendale Community College District
Grossmont Community College District
Hartnell Community College District
Imperial Community College District
Kern Community College District
Lake Tahoe Community College District
Long Beach Community College District
Los Angeles Community College District
Los Rios Community College District
Mendocino - Lake Community College District
Merced Community College District
Mira Costa Community College District
Monterey Peninsula Community College District
Mt. San Antonio Community College District
Mt. San Jacinto Community College District
Napa Community College District
North Orange County Community College District
Palo Verde Community College District

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RESPONDING DISTRICTS-COMPOSITE REPORT (continued)

Palomar Community College District
Pasadena Area Community College District
Rancho Santiago Community College District
Redwoods Community College District
Rio Hondo Community College District
Riverside Community College District
Saddleback Community College District
San Francisco Community College District
San Joaquin Delta Community College District
San Jose Community College District
San Luis Obispo County Community College District
San Mateo County Community College District
Santa Barbara Community College District
Santa Clarita Community College District
Santa Monica Community College District
College of the Sequoias Community College District
Shasta-Tehama-Trinity Jt. Community College District
Sierra Joint Community College District
Siskiyou Joint Community College District
South County Community College District
Southwestern Community College District
State Center Community College District
West Hills Community College District
West Kern Community College District
West Valley Joint Community College District
Yosemite Community College District
Yuba Community College District

Chancellor's Office
California Community Colleges

TESTIMONY

PRESENTED TO THE ASSEMBLY SPECIAL COMMITTEE
ON COMMUNITY COLLEGES
December 8, 1983
San Diego, California
Text by
Alfonso Wilson & Ron Dyste

Mr. Chairman and Members: I am pleased to be here on behalf of the Chancellor's Office to respond to the Committee's questions of community college student income levels, financial aid, and estimates of unmet need and its consequences for students and colleges. We appreciate the questions asked, think they are on target, and hope our attempts to answer them shed useful light on the difficulties involved.

Overall, community colleges continue to serve significantly higher proportions and numbers of low income students compared to UC and CSU, continue to face considerable real and implicit unmet financial need, despite large recent increases in aid dollars--mostly from Guaranteed Student Loans--with consequences which are only now coming to light, and which may be far more serious and more pervasive than anyone has been aware of before. I've arranged my presentation to correspond to the four areas of questions asked by the Committee: family income levels; financial aid delivered; unmet need; and consequences of that unmet need. Related statistical tables are appended.

Family Income Levels

Committee questions on family income were specific:
intersegmentally compare dependent student incomes from 1981 SEARS data. Tables 1 and 2 show that in 1979, community colleges served dependent students with family incomes below $12,000 at much higher rates than did UC and CSU--96% more proportionately than UC, and 55% more proportionately than CSU. About one in four community college dependent students had family incomes below $12,000, compared to about one in twenty for UC, and about one in six for CSU.

Such proportions are confirmed when family incomes are compared to the state median (Table 2) family income of $21,541 in 1980: two-thirds of community college dependent student families fall below the median, compared to 48% for CSU and 37% for UC. Also, UC and CSU dependent students had incomes above the state median that were proportionately 93% and 61% higher, respectively, than dependent students in community colleges.

Survey results from 1983 suggest that low income student enrollments--compared to 1979--have dropped by as much as 64% for the lowest income category, a drop that is still over 50% if adjusted for inflation (see Table 3). However, such reductions seem extraordinarily unlikely, not only because they conflict with common experience, but also because general data on community college enrollments, particularly data on minority enrollments, financial aid, and EOPS do not reflect such declines. Consequently, the results may be due to sampling errors not yet identified. We'll be working with the Student Aid Commission and CPEC to examine this question thoroughly. Meanwhile, it's important to point out that even the 1983 survey shows that low income students continue to be served in larger proportions in community colleges than in UC and CSU.

Overall, data from 1979 and 1983 leave little doubt that community colleges are a critical element in California's postsecondary educational system that assures access to the state's poverty stricken, low-income students. And, because correlations between low income and single parents, minority, and aged students remain high, community colleges continue to provide these groups their primary avenue for educational advancement.

Financial Aid in Community Colleges

Community colleges delivered more than $183 million in student aid to more than 115,000 students in 1982-83, an increase of over $70 million since 1979-80 (see Table 4). The federal aid programs provided about 80% of these dollars, a proportion that's been consistent since 1976 (Table 5), although the composition of this federal aid has shifted markedly towards the use of loans.

Of special significance is that loan programs, mostly Guaranteed Student Loans, have become the largest single source of aid for the first time, accounting for 41% of aid dollars compared to 39% for all need-based grants. Community college students are going into enormous debt to meet the cost of attendance, with GSL awards rising more than 3000% since 1979. Federal need-based aid programs have meanwhile shrunk since 1979 by some 40,000 fewer awards.

The enormous increase in GSL's appears due to three factors: Before 1979, few lenders made GSL loans available to community college students; GLS's have been responsive to massive unmet need; and, GSL's are relatively easy to obtain, compared to the major federal need-based aid programs (such as the Pell Grant).

The increase in GSL's generally, and in community colleges, particularly, is a matter of growing interest to state and federal policy makers, who are now studying the program more closely than was necessary when it was much smaller.

Despite new questions raised by the GSL program, it is clear that community colleges are delivering more financial assistance to more students than at any time in their history--but, is it enough?

Unmet Financial Need in Community Colleges

Essentially, unmet need for financial aid refers to the difference between the budget for attending a college, and the sum of financial aid received, plus student and parental contributions. Also, total unmet need necessarily includes two components; 1) the dollars still needed by financial aid recipients when the aid received is not enough, a sum which can be explicitly estimated from known financial aid data; and 2) the dollars needed by students who do not receive financial aid, but whose income similarities to aid recipients imply unmet need, a sum which can be estimated also, but with less confidence.

The Chancellor's Office estimates that "explicit unmet need" for financial aid recipients was between \$88 million and \$183 million in 1982-83 (Table 7). The former figure is based upon data drawn from a .7% sample of community college aid recipients surveyed in 1982-83 as part of the Student Aid Commission's "Student Contribution and Packaging Survey" (SCAPS), and is regarded by the Chancellor's Office as the minimum level of explicit unmet need. The larger figure is based upon data for 115,000 aid recipients in 1982-83 (83% of the total) surveyed in May 1983, and is regarded by the Chancellor's Office as the upper level of unmet need, and also, as more likely to be nearer the actual amount of unmet need because the data is "population" instead of "sample" derived.

Either way, explicit unmet need is considerable, but appears to have declined since 1979-80, largely as a result of GSL funds. In that year, 103,000 community college students received \$109 million in student assistance, and when these figures are adjusted to 1983 dollars, the unmet need was \$222 million, which is 18% more unmet need than estimates for last year. Since no significant increases in student aid sources are apparent between 1979 and 1983, except for GSL, it appears that program has helped to reduce explicit unmet need. (GSL funds rose 36% in 1983 dollars between 1979 and 1983.)

On the other hand, implicit unmet need for 1982-83 is estimated to have been between \$117 million and \$204 million. These estimates are based upon defining implicit unmet need as the difference in percents of community college aid recipients vis-a-vis the corresponding percents in CSU and UC--that is, since fewer community college students in every income category receive aid than do students in CSU and UC, their unmet need is the amount required to bring the community college percents up to those in CSU and UC (Table 8).

In addition, the estimates assume the additional students would receive the same amount of average aid as currently served students do, that only half of the additional students would be served (because the other half are enrolled for fewer than six units and would be aid ineligible).

These assumptions make the estimates for implicit unmet need conservative.

Overall, unmet need in 1982-83 is estimated at $183 million (for aid recipients) plus $117 million (for non-aid recipients using CSU as the comparison), for a total of $300 million.

Finally, the ability of community colleges to commit resources to delivering student aid compared to CSU and UC (Table 9) seems partly related to the fact that community college students generally apply for, and receive aid, in lesser proportions.

Consequences of Unmet Need

The consequences to students and colleges of significant unmet need have not previously been studied in depth, so our understanding of them is poor. For example, reactions to past indications that substantial numbers of aid eligible community college students do not apply for financial aid have varied from assumptions that the students must not really need the aid (or they'd apply) to assumptions about why they don't apply (e.g., the pride of Hispanics, or that the poor generally don't follow through with complex procedures as well as the less poor). Whether these and other assumptions are correct or erroneous is unknown, and certainly merits the attention of serious study.

In the meantime, limited 1983 SEARS data is available from which inferences about the consequences of unmet need are possible. Common sense suggests that where students do not have sufficient funds to meet the cost of attending college, they might be inclined to:

Take fewer units.

Spend more time working.

Adopt shorter range goals while at communtiy colleges (e.g., vocational vs. transfer).

Have lower grades due to competing claims on their out-of-school time.

Take longer to complete programs

Expect more interruptions to continuous term to term enrollment (e.g., more "stop outs").

In addition, such behaviors may then interact to produce secondary consequences. For example, working more and taking fewer classes generally means that access to counseling is more difficult, so such students may resort to "shopping" more to find the right courses and programs, which means adding or dropping courses more frequently. This, in turn, interferes with classroom stability, to the dismay of instructors and other students.

Comparisons between dependent students who did and did not receive financial aid in relation to unit loads, goals, grades, enrollment expectations, and hours worked show differences which are in accord with the inclinations noted above, and may serve as proxies of unmet need consequences when the differences are examined by parental income levels (Table 10). It's important to point out, however, that the questions in the 1983 SEARS survey from which these comparisons are drawn were not intended to address the question of unmet need consequences. Nonetheless, absent other related data, the results seem indicative.

Overall, the results show that compared to aid recipients, substantially smaller percents of non-aid recipients attend college for the purpose of preparing to transfer, somewhat greater percents are attending for vocational purposes, and considerably larger percents do not expect to be enrolled continuously all year. Grade point differences are not apparent above 3.0, but smaller percents of non-aid recipients receive grades between 2.1 and 3.0, and larger percents receive grades below 2.0. Differences in credit load are significant, with non-aid recipients taking fewer than eight units in much larger percents than aid recipients.

Finally, non-aid recipients work an average of 25.8 hours per week compared to 16.8 hours for aid recipients, but important anomalies are evident. About the same percents in both groups do not work at all. Non-aid recipients tend to work full-time in about the same percent as they work part-time, whereas aid recipients, if they work, do so part-time in percents that far exceed non-aid recipients. The explanation is undoubtedly "work-study"--that because much financial aid comes in this form, it literally forces the aid recipients to work part-time.

In short, these "proxy" data are well in accord with common sense expectations about what happens to students who face unmet need while they are trying to attend college.

At best, perhaps, the data raise a "chicken and egg" question: Do non-aid recipients first choose to work more, take fewer units, and not apply for aid? Or, do these things happen to them because they can't afford to attend more classes more regularly and can't get aid they need? Are these differences between aid and non-aid recipients the result of student choice, or student adaptation to the lack of adequate aid?

The SEARS data I've reviewed do not resolve these questions because they weren't designed for that purpose. Yet, $300 million or more in unmet need should produce significant and pervasive consequences, consequences which, if unrecognized and unexamined, are apt to be interpreted as something else. For example, recently the phenomenon of the "casual student" has been much remarked in community college discussions, yet descriptions of such students remain elusive and difficult to pin down. In considerable degree, however, the elusive "casual student" may be acounted for as a representation of our poor perceptions of the consequences of unmet need on a truly massive scale affecting thousands of students all over the state.

Classroom turnover, inconsistent semester to semester attendance, high course attrition rates, and related difficulties are often quoted to exemplify the "problem" of casual, non-serious students, but, such difficulties are also indicative of precisely those consequences one would expect to find in the behavior of students trying to cope with unmet need. The ordinary tendency to "name" problems before they are understood makes this interpretation of unmet need plausible, and $300 million in unmet need certainly makes it possible.

Also, while it would be foolish to attribute to unmet need all of the problems above associated with "casual students", it would be equally foolish to ignore that similar consequences are likely to result from massive unmet need.

TABLE 1
TOTAL FAMILY INCOME OF DEPENDENT UNDERGRADUATES
1979-80 Academic Year

	Total	Univ. of Calif.	Calif. State Univ.	Calif. Comm. Coll.	Indep. Coll.	Propri-etary Insti.
Under $6,000. . .	11.7%	5.2%	7.5%	14.1%	7.5%	15.2%
$6,000 to $11,999	10.1	7.7	8.7	11.1	8.6	9.9
$12,000 to $17,999	8.7	8.7	8.6	8.7	9.7	6.8
$18,000 to $23,999	7.7	9.3	10.0	6.8	10.2	4.4
$24,000 to $29,999	7.2	9.7	9.9	6.0	9.5	5.5
$30,000 to $35,999	5.5	10.2	7.9	4.0	7.8	3.7
$36,000 to $41,999	2.9	6.1	4.2	2.0	4.4	1.7
$42,000 to $47,999	1.8	4.1	2.7	1.2	2.4	0.8
$48,000 and above	6.1	15.1	7.6	3.7	12.9	3.7
No estimate . . .	38.3	23.9	32.9	42.4	27.0	48.3
Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Mean Income . . .	$21,005	$28,990	$24,439	$17,895	$26,219	$17,261
Percent of students in segments who are dependent[a] . . .	51.3%	71.0%	57.3%	44.5%	67.7%	55.3%

[a] As defined by the Federal Government

Source: "A Report on the Expenses and Resources of Students, California Student Aid Commission," 1982 as quoted in the California Legislature Analysis of the Budget Bill for the Fiscal Year July 1, 1983 to June 30, 1984, Report of the Legislative Analyst to the Joint Legislative Budget Committee, page 1494.

TABLE 2
DEPENDENT STUDENTS PARENTAL INCOME COMPARED TO THE STATE'S MEDIAN FAMILY INCOME[a]

	Percent of Dependent Students Above the Statewide Median Family Income	Percent of Dependent Students Below the Statewide Median Family Income
University of California	63.1%	36.9%
California state universities	52.5	47.5
California community colleges	32.7	67.3
Independent colleges	54.9	45.1
Proprietary schools	32.4	67.6
All California students	41.7	58.3

[a] This data excludes those cases in the SEARS sample which did not include an estimate of family income. This data defines California's median income to be $21,541/year as reported in the 1980 Census.

Source: California Legislature Analysis of the Budget Bill for the Fiscal Year July 1, 1983 to June 30, 1984, Report of the Legislative Analyst to the Joint Legislative Budget Committee, page 1494

TABLE 3
HAS ACCESS FOR LOW INCOME STUDENTS DECLINED?*

A Comparison of 1979 and 1983 SEARS Data, Adjusted for Inflation for Total Family Income Among Community College Dependent Students

SEARS Income Categories (1)	Equivalent 1983 Income Category Adjusted for 24.5% Inflation since 1979-80 (2)	% by Col.1 (1979 SEARS)[a] (3)	% by Col.2 (1983 adj. SEARS)[b] (4)	% Change (5)
Under $6,000	Under $7,470	14.1	6.6	-53.2
6,000 - 11,999	7,471 - 14,940	11.1	6.9	-38.0
12,000 - 17,999	14,941 - 22,410	8.7	8.6	- 1.1
18,000 - 23,999	22,411 - 29,880	6.8	7.7	+13.2
24,000 - 29,999	29,881 - 37,350	6.0	8.3	+38.3
30,000 - 35,999	37,351 - 44,820	4.0	9.3	+133.0
36,000 - 41,999	44,821 - 52,290	2.0	7.9	+295.0
42,000 - 47,999	52,291 - 59,760	1.2	7.2	+500.0
48,000+	67,230+	3.7	5.5	+48.6
No Estimate	N/A	42.4	32.0	-24.5
		100.0	100.0	

Sources: [a] Listed from Table 1, 1979 SEARS
[b] Computed from 1983 SEARS. Computations assume numbers of students are evenly distributed throughout each income category.

*Note: Reductions among enrolled low income students at the magnitudes indicated above (as of June 1983) are not supported by other data (e.g., EOPS) and seem unlikely. Before conclusions are drawn from the data, further examination of SEARS sampling is necessary by the Chancellor's Office and other agencies.

TABLE 4

Financial Assistance to Community College Students by Type of Assistance - 1973 to 1983

Type of Assistance	1/ 1973-74	%	1/ 1976-77	%	2/ 1979-80	%	2/ 1982-83	%
Scholarship	$ 1,760,000	4	$ 2,299,000	2	$ 2,428,356	2	$ 3,537,599	2
Grants	14,684,000	33	72,963,000	67	70,729,847	65	71,603,627	39
Work Study	19,178,000	44	26,943,000	25	26,097,553	24	32,019,321	18
Loans	8,279,000	19	7,175,000	6	9,913,529	9	75,993,737	41
TOTAL	$ 43,901,000	100	$109,380,000	100	$109,169,285	100	$183,154,284	100

Sources: 1 - Student Aid Commission
2 - Chancellor's Office

TABLE 5

Percentages of Student Financial Assistance by Source and Type to Community College Students

Type of Aid and Source	Year and Percentages			
	1/ 1973-74	1/ 1976-77	2/ 1979-80	2/ 1982-83
Grants & Scholarships				
Federal	54.2	83.9	79.4	75.2
State	28.2	11.7	16.9	18.8
Institutional	8.2	2.0	3.0	2.7
Other/Private	9.4	2.4	7.0	3.3
Loans				
Federal	83.5	95.3	91.4	98.60
State	0.0	0.0	1.8	0.06
Institutional	1.5	4.1	6.6	1.00
Other/Private	15.0	0.6	0.2	0.34
Work Study				
Federal	49.2	61.6	72.2	47.0
State	6.7	6.5	3.4	4.0
Institutional	2.1	6.9	23.7	37.4
Other/Private	42.0	25.0	0.7	11.6
Total Assistance				
Federal	57.5	79.1	78.8	79.9
State	13.5	9.6	12.3	8.6
Institutional	4.3	3.4	8.3	8.1
Other/Private	24.7	7.9	0.6	3.4

Sources: 1 - Student Aid Commission
2 - Chancellor's Office

TABLE 6

Number of Awards and Dollars Made to Community College Students in Five Major Federal Programs - 1973 to 1983

Program	1/ 1973-74		1/ 1976-77		2/ 1979-80		2/ 1982-83	
	Awards	Dollars	Awards	Dollars	Awards	Dollars	Awards	Dollars
Pell	9,328	$ 2,518,620	105,879	$57,502,081	87,202	$47,824,597	81,542	$ 47,589,378
SEOG	14,120	5,825,433	18,042	8,096,829	20,833	9,949,375	18,084	8,550,028
CWS	18,130	9,209,070	24,699	16,245,598	21,252	16,233,268	16,283	15,053,257
NDSL	11,238	4,601,284	10,125	5,514,083	6,350	3,799,869	3,913	2,434,116
GSL	3,213	4,354,180	3,648	2,189,000	1,330	2,119,448	32,415	72,074,000
TOTAL	56,029	$26,508,587	162,393	$89,547,591	136,967	$79,926,557	152,237	$145,700,779

Sources: 1 - Student Aid Commission
2 - Chancellor's Office

TABLE 7
ESTIMATES OF UNMET NEED FOR ALL FINANCIAL AID RECIPIENTS IN COMMUNITY COLLEGES, 1982-83

	Amounts per SCAPS data (sample = @800) [a]	% of Student Budget	Amounts per C/O data (n = 115,394) [b]	% of Student Budget
Average Student Budget	$ 5,513	100.0%	$ 5,513 [a]	100.0%
Average Parental Contribution	79*	1.4	79* [a]	1.4
Average Student Contribution	2,194	39.8	2,194 [a]	39.8
Average Need-Based Grant Aid	1,318	23.9	654 [b]	11.9
Average Non-Need Based Aid/ Scholarships	8	0.1	32 [b]	0.6
Average Work Aid	615	11.2	288 [b]	5.2
Average Loan Aid	534	9.7	676 [b]	12.3
Average Unmet Need	765	13.9	1,590 [b]	28.8
Aggregate Unmet Need for financial aid recipients	$88,276,410 (i.e.,115,394 x $765)		$183,476,646 [b] (i.e.,115,394 x $1,590)	

*Average parental contribution is $157 for dependent students.
Average parental contribution is $2 for independent students.

Sources:

[a] 1983 Student Contribution and Packaging Survey (SCAPS), California Student Aid Commission. Based on sample of full-time aid recipients only, 1982-83.

[b] Chancellor's Office May 1983 Financial Aid Staffing and Workload Study. Data for all aid recipients, 1982-83.

TABLE 8
PERCENT OF DEPENDENT STUDENTS, BY PARENTAL INCOME, WHO APPLIED FOR AND RECEIVED FINANCIAL AID FOR CCC, CSU AND UC, 1982-83

Parental Income	% of Income Category Who Applied for Aid			% of APPLICANTS Who Received Aid			% of Income Category Who Received Aid		
	CCC	CSU	UC	CCC	CSU	UC	CCC	CSU	UC
Under $12,000	38.1	72.6	89.3	64	76	86	24.2	55.4	76.8
12,000 to 23,999	21.8	51.8	81.4	52	67	75	11.5	34.7	61.4
24,000 to 35,999	16.2	36.1	63.0	32	58	68	5.2	20.8	42.8
36,000 to 47,999	8.1	28.3	49.7	35	46	53	2.8	13.0	26.4
48,000 to 59,999	6.6	19.2	40.6	12	38	52	0.8	7.2	21.1
60,000 and Over	4.1	10.8	15.5	39	34	39	1.6	3.6	6.1
Independent Students	12.4	40.8	72.7	58	77	85	7.2	31.5	61.6

Source: 1983 Sears, Crosstabulations by Segment, California Student Aid Commission

Note: Number of cases by segment for percents above:

Segment	Dependent	Independent
CCC	343,363	140,471
CSU	126,229	68,281
UC	72,655	20,568

TABLE 9
SELECTED INTERSEGMENTAL FINANCIAL AID OFFICE OPERATIONAL COMPARISONS

(Comparisons are Rough and Meant to be Indicative - Caution Needed)

Segment	Total Administrative Budget	Average Budget Per Campus	No. Awards	No. Students	Dollars Awarded
CC N = 101	$ 13,363,053	$ 132,307	226,477	138,944	$183,273,661
CSU N = 19	[a] 17,700,000 [b] (10,258,605)	931,579 (539,927)	190,000	90,000	205,000,000
UC N = 9	[c] 13,600,000	1,511,111	[d] 147,830	74,830	247,873,000

Sources: CC data from Chancellor's Office May 1983 Survey
CSU data from CSU Systemwide for 1982-83
UC data on students and award dollars from UC Systemwide for 1981-82

Notes:

[a] This figure includes costs of business and accounting operations.

[b] Net costs for financial aid office operations exclusive of business and accounting costs.

[c] Estimated from information from Legislative Analyst's Office.

[d] Estimated by assuming ratio of awards to students is the same for UC as in CSU (i.e., 2:1).

TABLE 10
DISTRIBUTION OF SELECTED CHARACTERISTICS OF AID AND NON-AID RECIPIENTS BY PARENTAL INCOME FOR COMMUNITY COLLEGE DEPENDENT STUDENTS

STUDENT GOAL BY INCOME LEVEL	% Aid Recipients			% Non-Aid Recipients		
EMPLOYMENT TRAINING						
$5,999 or less	30			36		
6,000 to 11,999	36			36		
12,000 to 23,999	43			48		
24,000 or more	27			41		
TRANSFER						
5,999 or less	31			20		
6,000 to 11,999	64			35		
12,000 to 23,999	51			34		
24,000 or more	57			45		
PERSONAL						
5,999 or less	2			10		
6,000 to 11,999	0			10		
12,000 to 23,999	5			10		
24,000 or more	1			7		
BASIC SKILLS						
5,999 or less	0			3		
6,000 to 11,999	0			4		
12,000 to 23,999	0			2		
24,000 or more	6			2		
UNDECIDED						
5,999 or less	3			3		
6,000 to 11,999	0			7		
12,000 to 23,999	0			6		
24,000 or more	9			5		
EXPECT TO BE ENROLLED CONTINUOUSLY ALL YEAR	YES	NO		YES	NO	
5,999 or less	92	8		64	36	
6,000 to 11,999	92	8		80	20	
12,000 to 23,999	93	7		80	20	
24,000 or more	92	8		80	20	
GPA BY INCOME LEVEL	3.1-4.0	2.1-3.0	2.1-0.0	3.1-4.0	2.1-3.0	2.0-0.0
$5,999 or less	37	51	12	47	35	18
6,000 to 11,999	48	50	2	46	28	26
12,000 to 23,999	51	40	9	47	35	18
24,000 or more	44	46	10	51	33	16
CREDIT LOAD BY UNITS BY INCOME LEVEL	12 or MORE	9-11	8 or LESS	12 or MORE	9-11	8 or LESS
5,999 or less	59	21	20	23	14	63
6,000 to 11,999	84	0	16	29	10	61
12,000 to 23,999	64	18	18	33	23	44
24,000 or more	78	12	10	41	17	42
HOURS WORKED WEEKLY BY INCOME LEVEL	NONE	1-30	30 or MORE	NONE	1-30	30 or MORE
5,999 or less	20	76	0	28	36	36
6,000 to 11,999	27	59	8	24	38	36
12,000 to 23,999	20	70	7	18	47	35
24,000 or more	30	62	5	14	48	38
Average Hours per Week		16.8			25.8	

Source: 1983 SEARS

NOTE: Elements that do not total 100% are due to non-responses.

BEST COPY AVAILABLE

FEATHER RIVER COLLEGE
HIGHWAY 70, NORTH • P.O BOX 1110
QUINCY, CALIFORNIA 95971 • (916) 283-0202

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Assemblyman Campbell, Members of the Select Assembly Ways and Means Committee on Community College Financing and Operation, I am here today to address you about concerns of Rural California Public Community Colleges and, in particular, Feather River College, located atQuincy, Plumas County, California. My remarks are to be brief and will emphasize that Rural Colleges are struggling, and in many instances, endeavoring to maintain their very existence and survival.

As a Rural College of 640 ADA and a student-contact of 1,500-2,000 students, Feather River College serves a two-county area of Plumas and a portion of Sierra County. This particular area (as is most of Northeastern California) is one of beauty, contrast, isolation and seasonal weather changes. Rural Colleges is Northern California and throughout the State have several common denominators all related to a "shrinking" economy-of-scale theory. Fixed costs, inflation, high unemployment, limited job opportunities and seasonal weather changes contribute to an unstable economy. Add to these factors the loss of "base" funding to local Community Colleges from State revenue, and you can readily understand our dilemma and concern. Currently, Rural Community Colleges are implementing cuts that are just as severe and drastic as those being enacted and proposed by the Urban Districts such as, Los Angeles, San Francisco and San Jose.

At Feather River College, we have already dissected our hourly program and our ability to provide classes and programs to students in outlying areas. We have cut our management staff and disseminated our limited discretionary budget. Our current general fund budget, minus fixed costs to meet the remaining needs of the 1983-1984 Fiscal Year, stands at $47,000.00. In looking ahead to Spring Semester 1984 and the realization that the current impass in Sacramento over Community College funding may not be resolved, we are reviewing the only area left to cut -- classified and certificated personnel. With the reductions already made, the very integrity and life-blood of the College -- its ability to provide quality education through its faculty and support staff -- is slowly being eroded. The additional alternative of reducing essential personnel is not a pleasant one!

Additional cuts could well mean that some of our students will be unable to fulfill their degree and/or certificate requirements. Many of the courses being scheduled for this Spring and contemplated for next Fall may not be offered. Of seventy-five-to-eighty hourly classes planned for the Spring Semester 1984, fifty-five have already been scratched from the schedule and others may be added. For our Small Rural College that amounts to 70% of our hourly schedule.

The hourly, discretionary and staffing cuts will have serious impact...not only will the reductions cause a short-range impairment affecting the quality of education, but the long-range fallout may have catastrophic results!

I realize that you are hearing similar reports from all over the State -- from students, faculty, administrators, trustees, etc., as to the reductions contemplated and those that have already transpired. The methodical destruction of the "open door college" is underway. Many of the actions taken by Rural Colleges are being taken with the knowledge that there is not much more to trim in order to maintain our viability and our existence. The need for the restoration of at least "base" funding is now a matter of survival!

All other areas that you are discussing and are contemplating to obtain information about: 1) a redefinition of the missions and purposes of Community Colleges; 2) a statewide solution to equalization funding that is equitable and fair; 3) a reworking of the chaotic State Teachers Retirement System; 4) a reappraisal of the role of public two-year colleges as a segment of Higher Education; and 5) transfer, matriculation and programs along with an equitable solution to the question of fees/tuition for Community College students, are important! I am sure that you are ware that a great amount of data, testimony and information has already been obtained and is available to your Committee for review and digest.

The additional concern stated before your Committee by local Districts and Colleges through their respective trustees and citizenry regarding the loss of State funding along with the adjunct loss of local control and autonomy, I believe, will not be resolved until the Community Colleges are allowed to return to some form of pre-=Proposition 13 level of local taxation and assessment. Unless that happens, or some other form of "user" designated taxes are provided, continuing State control at the local level will be directly related to the amount of money received from Sacramento. The State currently has assumed parental control and is now both the "provider" and the "regulator" of the California Community College System. The thought of an annual pilgrimage to Sacramento for funding has not only its liabilities but its limitations. A long-range funding formula has to be enacted in order to create both credibility and stability!

I look upon your assignment as meaningful and, hopefully, objective and productive. The recommendations that you make can have an impact and provide an opportunity at the legislative and executive levels to enact a funding mechanism for Community Colleges which will assist in eliminating "Crisis education" and promote "quality instruction", "creative management" and "long-term planning"

I appreciate the opportunity to address the Select Committee and express the concerns of Feather River College and other Rural Community Colleges. As we enter 1984, Rural Colleges and the institution I represent, are on the ropes -- struggling, trying to stay afloat. Our current "plight" is real...and each day, a little more distressful. We look to your leadership and to your recommendations as a springboard to resolve the current impass.

Hopefully, philosophical differences can be resolved and an atmosphere based upon trust and cooperation can be established. This Select Assembly Committee has an opportunity to foster the effort for reconciliation through your fortitude, perseverance and commitment.

Best wishes for success! Thank you.

Joseph Brennan
President

COMMUNITY COLLEGE UNDERFUNDING
AND THE IMPACT ON
CURRICULUM DECISION MAKING

A PRESENTATION TO THE
ASSEMBLY SELECT COMMITTEE
ON
COMMUNITY COLLEGES

BY

WARREN SORENSON
DISTRICT SUPERINTENDENT/PRESIDENT
LASSEN COMMUNITY COLLEGE DISTRICT

NOVEMBER 22, 1983

581

LASSEN COMMUNITY COLLEGE DISTRICT

A PROFILE OF A SMALL CALIFORNIA RURAL COMMUNITY COLLEGE

INTRODUCTION

In 1965 the Legislature enacted the Necessary Small College Finance Formula. Their intent was to provide access to higher education to all citizens. This formula recognized the economy of scale and provided additional revenue to college districts with ADA of less than 3,000. There are 12 such districts in California ranging in size from Palo Verde with 300 ADA to Imperial with almost 3.000 ADA.

These college districts are sprinkled throughout California from Siskiyous in the north to Imperial Valley in the southern desert. They serve the sparsely populated and rural areas of California. Generally, these districts are low wealth in terms of the communities they serve.

Lassen Community College District as one of the Necessary Small College Districts is located in Susanville and serves Northeastern California. To provide access to rural adult citizens, Lassen College operates four Outreach Centers. These centers, and their distances from the main campus, are as follows:

Alturas........110 miles
Bieber..........77 miles
Westwood........35 miles
Herlong.........32 miles

The population of each community is different and thus requires a different and more diversed curriculum. Alturas and Bieber requires a curriculum for cattle ranching and farming. Herlong, as an Army Ordinance Depot, requires a curriculum that focuses on security and technologies. Westwood requires a curriculum in forestry and recreation.

With fiscal resources available to the college district diminishing continued service to those communities is unlikely in the future. To stretch limited dollars minimum class size has been increased. This action has eliminated many class offerings and hence reduced access to citizens with the greatest need for higher education. Should student fees be imposed access will further be reduced to citizens both on the main campus and the Outreach Centers.

Small rural colleges are your most fragile institutions. The slightest disruption causes a "Catch twentu-two" spiral to commence. An example from Lassen College can be found in fiscal year 1980-81. The State of California had spent $4,549,100 for the construction of two new buildings on the college campus. This amount came to 81.86% of the total cost. These new buildings designed to house curriculum programs in Creative Arts and Vocational and Technical areas, naturally increased ADA; unfortunately, the community college apportionment fund that year

INTRODUCTIONS (CONTINUED)

was underfunded and Lassen College was paid forty-eight cents on the dollar for growth ADA. This single incident began a fiscal crisis for the college district that has continued to worsen each year. This income shortfall has continued annually. Lassen College is operating with thirteen percent ($668,037) less income than four years ago. Despite the numerous fiscal reductions the 1983-84 Budget is $236,000 deficit.

IMPACT OF UNDERFUNDING

To deal with the continued underfunding and minimize the impact on the curriculum, the Governing Board took the following action during the Spring of 1982:

ADMINISTRATION

- Eliminated 2 Dean Positions
- Eliminated 1 Associate Dean Position

CLASSIFIED STAFF

- Eliminated 7 positions through layoff
- Eliminated 2 unfilled positions

FULL TIME FACULTY

- Eliminated 5 unfilled positions

PART TIME FACULTY

- Reduced part time faculty for a cost savings of $221,000

SUPPLIES

- Reduced expenditures for supplies by $33,334

TRAVEL

- Reduced travel funds by $12,330

Attached as Appendix "A" is a summary of Expenditure Reductions implemented over the past two years.

While the Governing Board had made every effort to preserve the instructional program, the uncertainty of state support for fiscal year 1983-84 required that a review of curriculum as to cost effectiveness would be required.

Appendix "B" is a listing of courses and programs eliminated from the curriculum in order to provide a balanced budget due to the Governor's veto. The criteria used to make these curriculum cuts was based on a five year review of enrollments. Courses and programs with a history of declining enrollments were eliminated. It should be noted that these courses and programs are not frill courses. The majority are transfer courses and have offered options in breadth requirements to students. Thus, the opportunity to pursue areas of students interest is being sacrificed for fiscal efficiency.

SOME CONCLUSIONS

Lassen College, established in 1925, by visionary citizens of Lassen County is no longer determining its' own destiny. Finance is now driving this institution. Needs of students or quality education no longer can be given consideration. While change is necessary for all social institutions this change should be thoughtfully planned and based upon the changing needs of that portion of society served. The changes undertaken by the Governing Board of Lassen College have been enacted to survive. The Governing Board has used up all of their options to preserve a comprehensive community college for Northeastern California. In a last desperate action to preserve Lassen College, the Governing Board on November 1st, 1983, passed a resolution to support Assembly Bill 207 (Konnyu). This action was taken with great reluctance since the provisions of AB 207 will only permit the college district to hold the line, and will not begin to repair the damage already wrought on an institution that has served Northeastern California for the past sixty years. AB 207 is perceived as the least worst option available today. Those who struggle with the day to day responsibilities of maintaining a viable institution also have principles and believe in the purposes of community colleges. However, to deny access to some students in order to survive appears to be the only option available within the political arena we find ourselves today.

APPENDIX "A"

LASSEN COLLEGE

EXPENDITURE REDUCTION

BUDGET CATAGORY	FISCAL 1982-1983	FISCAL 1983-1984
Part Time Faculty	-$221,000	
Full Time Faculty		
Attrition	(5)-$180,745	(3)-$108,477
Layoff		(2)-$ 72,298
Classified		
Attrition	(2)-$ 31,660	
Layoff	(7)-$110,810	(3)-$ 71,988
Administration		
Reorganization	-$ 94,944	
Layoff		(1)-$ 41,832
Travel	-$ 12,330	-$ 17,570
Supplies	-$ 33,334	
TOTAL	-$684,823	-$312,165

APPENDIX "B"

LASSEN COLLEGE

COURSES & PROGRAMS

ELIMINATED FROM THE CURRICULUM

1983-84

Anthropology	2	
English	6	
French	4	
Geography	2	
History	4	
Psychology	1	
Speech	1	
Agriculture	9	
Auto	1	
Banking	3	
Forestry	8	
Geology	14	ELIMINATED PROGRAM
Physics	4	ELIMINATED ENGINEERING
Life Science	4	
Natural History	7	ELIMINATED PROGRAM
TOTAL	70	

LASSEN COMMUNITY COLLEGE DISTRICT

ANNUAL COST OF EDUCATION 1983-84

December 6, 1983

As a means of determining the cost of education for students attending a small rural community college, financial aid data has been analyzed. This data is significant because of the magnitude of financial aid needed by students attending Lassen College. Of the 698 full time students some 420 (60%) receive some sort of financial assistance. Most receive financial assistance from a variety of programs.

Of these 420 students, enrollments by various programs are as follows:

PROGRAM	SOURCE	NO. PARTICIPANTS
•EOP&S	State	242
•College Workstudy	Federal	285
•PELL	Federal	341
•Guaranteed Student Loan	Federal	129

There are four categories of students who qualify for financial aid at Lassen College. These categories and their annual cost of education are as follows:

CATEGORY	NUMBER	COST OF EDUCATION
•Single, Living @ Home	21	$3,405
•Single, Living in Dorm	25	$4,805
•Single, Off Campus	214	$5,425
•Off Campus (with dependents, average of 2 dependents)	160	$7,425
	420	

A financial package and the basic allocation for expenses for each category of student is as follows:

SINGLE, LIVING WITH PARENTS

Fees................$	15
Books and Supplies..	300
Transportation......	840
Room and Board......	1,500
Personal Expenses...	750
TOTAL...	$3,405

SINGLE, OFF CAMPUS - NO DEPENDENTS

Fees................$	15
Books and Supplies..	300
Transportation......	840
Housing.............	1,520
Food................	1,850
Personal Expenses...	900
TOTAL...	$5,425

Dependents - + 1,000 for each

SINGLE, LIVING IN DORM

Fees................$	15
Books and Supplies..	300
Transportation......	840
Room and Board......	2,900
Personal Expenses...	750
TOTAL...	$4,805

Criteria for eligibility to receive financial aid is based upon family income and income reported to the I.R.S.

MEMBERS OF THE ASSEMBLY SPECIAL COMMITTEE ON COMMUNITY COLLEGES

LET ME, JOHN BARRONS, SET THE STAGE FOR THE SHORT PRESENTATION. MY PERSONAL BACKGROUND INCLUDES 27 YEARS PUBLIC SCHOOL VOCATIONAL EDUCATION EXPERIENCE AS A TEACHER CITE AND DISTRICT LEVEL ADMINISTRATOR AND DEPUTY SUPERINTENDENT - BUSINESS.

PRIVATE SECTOR EXPERIENCE CONTINUED WITH BELL HELICOPTER AS DIRECTOR OF TRAINING, AT FORT WORTH, AND FOR THE PAST FEW YEARS WITH GENERAL DYNAMICS/CONVAIR IN A SIMILAR POSITION. THIS SIMPLY IS TO POINT OUT THAT I'VE BEEN BOTH PROVIDER AND RECEIVER OF PUBLIC EDUCATIONAL SERVICES IN CALIFORNIA, AS WELL AS TEXAS. AT BELL AND CONVAIR A MAJOR RESPONSIBILITY CENTERS AROUND TECHNOLOGY TRANSFER.

SAN DIEGO COMMUNITY COLLEGE DISTRICT HAS HAD A LONG SERVICE RECORD WITH CONVAIR -- IT SERVED OUR PREDECESSORS -- CONSOLIDATED, WITH SPECIAL AIRCRAFT MAINTENANCE, ASSEMBLY, PROGRAMS IN BUILD UP FOR AND SINCE WORLD WAR II. PRESENTLY, CITY COLLEGE AND MIRAMAR COLLEGE ARE PRESENTING OVER 25 CLASSES AT CONVAIR FACILITIES. THE CONVENIENCE OF EMPLOYEES ATTENDING CLASS ON SITE PROVIDES A SIGNIFICANT BENEFIT TO OUR EMPLOYEES AND CITIZENS. IT'S COST EFFECTIVE, PSYCHOLOGICALLY REWARDING, EFFICIENT UTILIZATION OF TIME, AND PERHAPS RELIEVES SPACE PROBLEMS FOR THE COMMUNITY COLLEGE.

LET'S TALK FOR A MOMENT ABOUT COURSE OFFERINGS. A MAJOR EFFORT SUPPORTS THE 4 YEAR APPRENTICESHIP PROGRAM. EACH APPRENTICE, TO MEET THEIR INDENTURED RESPONSIBILITY, MUST COMPLETE 140 HOURS OF RIGOROUS JOB-RELATED CLASSROOM ACTIVITY PER YEAR. THESE INCLUDE SUCH CLASSES AS TECHNICAL MATHEMATICS, NUMERICAL CONTROL, BLUE PRINT READING WITH EMPHASIS ON ANSIY 14.5 SYMBOLOGY, AND GEOMETRIC DIMENSIONS AND TOLERANCES, QUALITY CONTROL - TO MENTION A FEW.

MANY OF THESE CLASSES RELATE DIRECTLY TO THE MANUFACTURING TECHNOLOGY DEGREE. THIS IS AN AREA OF CONSIDERABLE NEED -- PEOPLE WHO CAN SUPERVISE THE PRODUCTION ACTIVITIES, OR OPERATE INTRICATE COMPLICATED MACHINE PROCESSES NECESSARY TO FABRICATE WHAT THE ENGINEER DESIGNS. THIS PARTICULAR VOID HAS BEEN FILLED BY CITY COLLEGE'S TECHNICAL ACTIVITIES. (FROM AN EMPLOYEE'S POINT OF VIEW, YOU CAN ALSO SEE A CLASS BEGINNING ON SITE AT THE CLOSE OF THE SHIFT AND ENDING 2 HOURS LATER, OR SO, IS MUCH MORE CONVENIENT THAN DRIVING HOME, AND THEN DRIVING ON TO THE COLLEGE --

MANAGEMENT AND SUPERVISORY DEVELOPMENT. A TECHNICALLY COMPETENT SUPERVISOR IS NOT ENOUGH -- THEY MUST USE PEOPLE SKILLS -- BE A LEADER -- INSPIRE. CITY COLLEGE HAS MADE ITS CONTRIBUTION IN THAT AREA, ALSO. IT PROVIDES SUPERVISORY CLASSES ON SITE SIMILAR TO THE TECHNICAL CLASSES. THIS, AGAIN, IS IN RESPONSE TO OUR REQUEST. QUALITY CIRCLE LEADER TRAINING AT MIRAMAR CAMPUS IS ANOTHER EXAMPLE OF CROSS FERTILIZATION. IN THIS CASE, MIRAMAR REVIEWED OUR CURRICULUM, OBSERVED OUR INSTRUCTIONAL PROGRAM ON THEIR CAMPUS, AND SUGGESTED THE COURSE WOULD QUALIFY FOR COLLEGE CREDIT. OUR LEADERS WERE ENTHUSED ABOUT THE ADDED RECOGNITION PROVIDED BY THE COLLEGE. I AM PLEASED ABOUT THE COOPERATION AND COOPERATIVE SHARING OF FACILITIES AND TALENTS.

QUALITY. THE COLLEGE PROVIDES US WITH EXCELLENT CANDIDATES. IN GENERAL, THE GRADUATE IS TRAINED IN BASICS, POSSESSES A WORK ETHIC, AND UNDERSTANDS THE WORLD OF WORK.

FUTURE RELATIONS. GENERAL DYNAMICS/CONVAIR LOOKS FORWARD TO WORKING WITH THE DISTRICT IN UTILIZING NEW PROGRAMS, SUCH AS PIC, JOINT PARTNERSHIP IN TRAINING ALL DESIGNED TO USE EFFECTIVELY RESOURCES IN PROVIDING TECHNICAL AND VOCATIONAL TRAINING.

IN SUMMARY, SAN DIEGO CITY COLLEGE PROVIDES AN ESSENTIAL CORNERSTONE IN THE EMPLOYEE DEVELOPMENT PROGRAM AT GENERAL DYNAMICS/CONVAIR. IT PROVIDES CURRICULUM, ESTABLISHES STANDARDS, SCREENS INSTRUCTORS, AND, MOST IMPORTANTLY, WORKS COOPERATIVELY IN MEETING SPECIFIC NEEDS FOR TECHNICAL TRAINING IN THE MANUFACTURING ENVIRONMENT. I WOULD PARTICULARLY LIKE TO

EXTEND MY PERSONAL THANKS TO MR. WALT DE FELICE FOR HIS ACTIVITIES IN THE APPRENTICESHIP PROGRAM - DR. GEORGE YEE, PRESIDENT, MIRAMAR COLLEGE, FOR HIS SUPPORT IN MANAGEMENT/SUPERVISOR DEVELOPMENT WORK - AND RICHARD HAMMOND, DIRECTOR OF VOCATIONAL EDUCATION, A GRADUATE OF THE APPRENTICESHIP PROGRAM.

THANK YOU.

educational bulletin

for all General Dynamics employees in the San Diego area

spring semester 1984

CONVAIR INPLANT COURSES
Educational Services Department 133-1
In Cooperation with San Diego Community Colleges
COURSES OPEN TO ALL GENERAL DYNAMICS EMPLOYEES
Non-employees who can benefit from listed courses are welcome.

special registration note

Students will enroll and register before
the start of the Spring 1984 semester

LINDBERGH FIELD PLANT — BUILDING 14, CLASSROOM 14-7
Tuesday, November 15, from 2:00 to 5:00 p.m.
KEARNY MESA PLANT — BUILDING 2, LOBBY
Wednesday, November 16, from 2:00 to 5:00 p.m.

You may register for any course listed in this bulletin at either plant.
Late registration for courses still open will be on the first night of class.

If you have resided in California less than one year, a tuition charge of $62 per unit is required by law, payable upon registration.

THE SPRING SEMESTER STARTS MONDAY, JANUARY 16, 1984
FOR ADDITIONAL INFORMATION CALL EDUCATIONAL SERVICES,
LINDBERGH FIELD, 692-2362, OR KEARNY MESA, 573-9558.

See other side for class schedules

class schedules for spring semester 1984

LINDBERGH FIELD PLANT	Master No.	Bldg/Room	Instructor
MONDAYS — Start Day is Monday, January 16, 1984			
Intro to Supervision (Supvn 101)	72565	14-7	W. Magnuson
Manufacturing Planning (Mfg Tech 136)	72397	14-Aud	R. Rix
Related Tech Math (Tech Math 41)	75255	14-5	C.P. Santora
Manufacturing Cost Control (Mfg Tech 146)	72416	14-6	Staff
Industrial Blueprint Reading (Mfg Tech 101)	72231	14-8	R. Anyon
Machinability of Materials (Mfg Tech 625)	72517	1-Fab classroom	T. Bach
TUESDAYS — Start Day is Tuesday, January 17, 1984			
Ind Blueprint Reading (Mfg Tech 101)	72319	14-6	K. Schmidt
Adv Ind Blueprint Reading (Mfg Tech 105)	72341	14-7	R. Came
Intermediate IATE Numerical Control (Mfg Tech 162) (Third Course in NC Programming)	72483	14-8	C. Diz
Intro to Numerical Control (Mfg Tech 156)	72440	14-Aud	J. Vasek
*Ind Blueprint Reading (Mfg Tech 101) (Meets 12:00 to 3:00 p.m.)	72245	14-7	J. Sugg
Optical Tooling (Mfg Tech 130)	75228	14-5	Staff
WEDNESDAYS — Start Day is Wednesday, January 18, 1984			
Product Development (Mfg Tech 142)	72401	14-5	D. Evanson
Machine Shop Trng (Mfg Tech 265)	72526	14-6	B.J. Griffin
Adv Numerical Control (Mfg Tech 164) (Fourth Course in NC Programming)	72495	14-7	Staff
Intro to Numerical Control II (Mfg Tech 160) (Second Course in NC Programming)	72469	14-8	C. Diz
Dimensioning & Tolerancing (Mfg Tech 108)	72370	14-Aud	P. Southwell
THURSDAYS — Start Day is Thursday, January 19, 1984			
Related Tech Math (Tech Math 40)	72534	14-5	C.P. Santora
Intro to Quality Control (QAT 100)	72551	14-Aud	D. Brush
Adv Blueprint Reading (Mfg Tech 105)	72353	14-7	R. Came
Tool Mfg Procedures (Mfg Tech 132)	72388	14-8	G. Gill
Intro to Fluid Power (Mfg Tech 166)	72502	14-6	Staff

KEARNY MESA PLANT

MONDAYS — Start Day is Monday, January 16, 1984			
Related Tech Math (Tech Math 40)	72580	17-3	E. White
TUESDAYS — Start Day is Tuesday, January 17, 1984			
Dimensioning & Tolerancing (Mfg Tech 108)	72630	17-3	P. Southwell
WEDNESDAYS — Start Day is Wednesday, January 18, 1984			
Adv Ind Blueprint Reading (Mfg Tech 105)	72603	17-3	B. Nameth

Note: All classes are three units each, meet one session per week from 4:30 to 7:30 p.m., and start on dates indicated except (*).

Palomar College
San Marcos, California 92069-1487 Phone (619) 744-1150
DR. OMAR H. SCHEIDT, Superintendent/President
MR. DAVID J. SCOTT, Business Manager

December 7, 1983

Honorable Robert J. Campbell, Chairman
Select Committee on Community Colleges
State Capitol
Sacramento, CA 95814

Dear Mr. Campbell:

The Board of Trustees of Palomar College had adopted an Unrestricted Funds budget of $21,306,560 on June 28, 1983. The revised budget adopted by the Board on September 7, 1983 totaled $20,114,700, a reduction of $1,191,860, or 6%.

This reduction was a direct result of the Governor's veto action and the subsequent deadlock between the Governor and the Legislature on the question of tuition authorization for Community Colleges. The identification and implementation process for this reduction was devastating to our staff, creating frictions and chisms that could last well beyond the current fiscal crisis. And, if resolution to the deadlock does not come this Spring during the next Legislative session, the impact on the attendance and educational program design of the campus will be equally devastating.

The loss of funds impacted all areas of our College, as noted below:

1.	Over 400 ADA	- Elimination of 158 class sections
2.	$529,200	- Reduction in District Reserves, leaving a Reserve of 1.75
3.	$557,650	- Faculty salary schedule reduction of 2.5% effective November 1983 and cutbacks in the Hourly teaching staff
4.	$224,580	- Reduction of 8 FTE positions in the Classified Staff and severe cutbacks in the hourly support staff
5.	$ 65,590	- Reduction in District support for Fringe Benefits
6.	$344,040	- Reductions in non-salary support costs

Attachment A to this letter is a two-page summary prepared for the Chancellor's Office several weeks ago, and provides a more detailed breakdown of the information summarized above.

GOVERNING BOARD Dr. William D. Boyce Alan R. Kitchman Charles W. Salter Dr. Anton K. Simson James J. Sliskovic
Student Trustee President of the Associated Students

As you will note in review of the listing of class reductions, we had to eliminate classes across the spectrum of our educational program; including large reductions in Physical and Health Education, Art, Dramatic Art, Foreign Languages, Family and Consumer Science, Speech and Debate, Child Development and Gerontology, Cultural Studies, History, and Political Science. This is a reduction of 7% in class offerings over the Fall 1982 schedule.

The forced reduction in our Undistributed Reserve merely moves the problem to the 1984-85 budget. At our December 6, 1983 Board meeting, preliminary revenue projections based on continuation of the current deadlock would result in an additional $1,270,000 reduction from today's base, or another 6%. The consensus of the Board of Trustees and the Student Government representatives is that the imposition of a modest tuition fee ($30-$50 a semester maximum) is preferable to a continuing loss of state support.

Palomar College has maintained a solid academic reputation in the community, as well as a responsive attitude to emerging community interest programs. This fiscal deadlock jeopardizes our ability to maintain this status. Your assistance in finding the key to a continuing level of state support will be appreciated.

Thank you for this opportunity to present information about the Palomar College financial condition, and we are always available to you and your staff if additional information is required.

Sincerely,

David J. Scott
Business Manager

DJC/tc

Attachment: Impact on Revenue Reductions

Attachment A

California Community Colleges

Impact of Revenue Reductions
Fiscal Year 1983-84

ACTIONS TAKEN TO DATE

PALOMAR COMMUNITY COLLEGE DISTRICT

I. GENERAL FUND NET ENDING BALANCE USED TO OFFSET REVENUE REDUCTIONS $ 529,233

II. EXPENDITURE REDUCTIONS

A. Salaries & Benefits		FTE Reduction	% Pay Reduction (If Applicable)
Administrative	$ 64,028	1.17	2.5%
Classified	224,583	7.70	---
Faculty			
Full-Time	283,622	3.86	2.5%
Part-time	209,995	12.71	2.5%
BENEFITS	65,592		
TOTAL	$ 847,820	25.44	2.5%

B. Books & Supplies	$ 32,042
C. Equipment Replacement	$ 0
D. Other Operating Expenses and Services	$ 135,222
E. Capital Outlay	$ 20,854
F. Others (Specify)	$ 155,919
TOTALS (B through F)	$ 344,037

TOTAL (A through F) $ 1,191,857

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III. EDUCATIONAL PROGRAM REDUCTIONS

(Identify reduction by first two digits of TOP Code, i.e. 0100, 0200 ...5300)

TOP Code No.	Term*	No. of Classes	No. of Faculty FT	PT	Anticipated ADA Loss
0201.00	Fall	1		1	5.10
0401.00	Fall	1	1	1	2.73
0501.00	Fall	2		2	7.28
0514.00	Fall	1		1	3.64
0603.00	Fall	4	½	1	13.33
0704.10	Fall	2		2	6.07
0835.00	Fall	11	8	3	20.00
0835.00	Fall	1		1	1.51
0948.00	Fall	4	1	1	18.20
0952.00	Fall	3	1	1	13.70
0953.00	Spring	1		1	4.60
1002.00	Fall	5		5	10.60
1007.00	Fall	10		4	18.20
1101.00	Fall	7		1	24.99
1105.91	Fall	6		3	32.80
1105.92	Fall	2		2	4.60
1203.99	Fall	1		1	2.73
1250.00	Fall	1		1	5.50
1301.00	Fall	4		2	15.70
1302.00	Fall	1		1	12.80
1303.00	Fall	2		2	9.10
1303.09	Fall	1		1	1.80
1305.09	Fall	1		1	7.28
1306.00	Fall	2		2	5.11
1506.00	Fall	4		3	10.90
1507.00	Fall	2		2	3.63
1610.10	Fall	4		4	5.05
1902.91	Fall	1		1	2.73
1905.00	Fall	2		2	5.46
2001.00	Fall	3		3	4.53
2105.00	Fall	1		1	5.50
2107.00	Fall	8		4	12.80
2202.00	Fall	2		2	8.80
2202.91	Fall	6	1	3	12.80
2202.92	Fall	8	1	3	17.60
2202.93	Fall	1		1	2.70
2202.94	Fall	1		1	2.30
2204.00	Fall	1		1	3.60
2205.00	Fall	11		10	13.40
2206.00	Fall	1		1	3.64
2207.00	Fall	20		15	72.90
3009.00	Fall	2		1	7.30
4931.00	Fall	2		2	12.80
0957.00	Fall	2		1	7.30
0958.00	Fall	2		1	7.30
Total		158	13½	104	470.41

IV. ADMINISTRATIVE AND SUPPORT ACTIVITY REDUCTIONS

(Identify reductions by first two digits of Administrative and Support Activity Code, i.e. 6000, 6100, 6200,...7100)

Activity Code No.	Description of Services Cut		No. of FTE	Implementation*
6110	Library Hrly	-1,050	.05	September 1983
6420	Financial Aids Admin Hrly	-1,785	.07	September 1983
6120	TV Productions Hrly	-4,759	.09	September 1983
Total		-7,594	.21	

*Identify when the reductions are to be first imposed (i.e. Feb.).

RESOLUTION ADOPTED AT STUDENT CONFERENCE DECEMBER 2, 1983 BY REPRESENTATIVES FROM FIFTEEN ORANGE AND LOS ANGELES COUNTY COMMUNITY COLLEGES.

WHEREAS, The community colleges of California in 1983-84 received a reduction of $108.5 million in state funding support for operating purposes; and

WHEREAS, Thousands of class sections, courses and programs have been eliminated from community college curricula, as well as layoffs of classified employees throughout the state as a result of this reduction; and

WHEREAS, The Chancellor's office of the California community colleges has estimated that these reductions have further resulted in the loss of 114,000 student enrollments in 1983-84; and

WHEREAS, The Governor and the state Legislature have not been able to agree on future community college funding; and

WHEREAS, The citizens of the State of California have an economic interest in both the future of community colleges and the question of the funding of community colleges; and

NOW THEREFORE, BE IT RESOLVED

That the undersigned student leaders representing 15 community colleges in Orange and Los Angeles counties, do respectfully request the members of the state Legislature and the Governor of California to immediately reinstate the $108.5 million in base state funding to the California community colleges and to place on all ballots in the June 1984 statewide primary elections a referendum question to determine whether the voters of the state favor or oppose the charging of tuition to students attending California community colleges.

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CALIFORNIA COMMUNITY COLLEGE ANTI-TUITION RESOLUTION

PROPOSED OCTOBER 16, 1983
CALIFORNIA NOW STATE BOARD
MEETING IN LOS ANGELES

WHEREAS imposing tuition fees will adversely impact women and minorities the greatest according to analytical studies done by Chuck McIntyre for the State of California Chancellor's office; and

WHEREAS this study further states, from polls taken, that women will not allow themselves to take tuition money out of their household budget, therefore discouraging them from even starting college, thus making it difficult to estimate what the impact will be ten years from now; and

WHEREAS minorities, single female parent, some also receiving AFDC benefits, and the displaced homemaker attending community college to learn a vocation and to become skilled enough to aquire employment to provide subsistance for themselves and/or families cannot afford to pay tuition, therefore placing an economical barrier to attaining a college education; and

WHEREAS a large number of minorites and women who are single parents have scrimped and saved, denying themselves basic necessities, to pay for their sons' and daughters' college education, depending on community college to fulfill lower division requirements for transfer to a four year college to earn a B.A. degree, that cannot squeeze one more cent out of the below-poverty wage they presently earn; and

WHEREAS enrollment in 12 units can cost between $75.00 and $200.00 plus per semester for books, supplies, parking and material fees; and

WHEREAS 75% of community college students are part-time students and do not qualify for financial aid; and

WHEREAS there is $240 million ready and available to fund the $108.5 million needed for community colleges;

THEREFORE BE IT RESOLVED that California NOW take an active role in maintaining open access to higher education in the California Community Colleges by waging an all-out campaign opposing tuition fees with the following:

1. Request each chapter to activate their membership to respond to this issue by contacting their state legislators in their districts with letters, phone calls, and personal visits.

2. Assist in establishing "Community College Truth Squads" by offering our expertise in organizing rallies, demonstrations, media coverage and press conferences, etc., to the student leaders and faculty on the community college campuses.

3. Mobilize our own membership to participate in testifying and and packing the hearings to be held thoughout the state by Assemblyman Robert Campbell.

4. Participate in a blanket lobby day when the legislature reconvenes in January, 1984.

5. Instruct the Calfornia NOW lobbyist to oppose legislation that would impose tuition fees and support legislation that would give funding to the California Community Colleges.

CALIFORNIA NOW EDUCATION COMMITTEE
CONTACT: Jerilyn Stapleton (213) 761-7588

**** TSO FOREGROUND HARDCOPY ****

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/04/83

STATEWIDE SUMMARY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	638,361,252	48.48	737,445,529	48.15	808,689,692	48.76
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	29,370,134	2.23	38,710,657	2.53	42,810,697	2.58
INSTRUCTIONAL SUPPORT (6000)	59,465,090	4.52	57,222,977	4.39	74,686,379	4.50
INSTRUCTIONAL SERVICES(6100)	40,883,011	3.10	47,528,437	3.10	48,913,705	2.95
COUNSELING AND GUIDANCE (6300)	44,388,913	3.37	50,114,043	3.27	53,815,205	3.24
STUDENT SERVICES (6200/6400)	58,663,448	4.46	57,274,843	4.39	71,157,492	4.29
*TOTAL INSTRUCTIONAL RELATED	232,770,596	17.68	270,850,957	17.69	291,383,478	17.57
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	77,846,379	5.91	92,511,934	6.04	101,456,871	6.12
PLANNING & POLICYMAKING (6600)	29,201,344	2.22	27,409,886	1.82	30,072,318	1.81
GENERAL INSTITUTIONAL SERVICES (6700)	72,863,965	5.53	96,745,696	5.93	100,864,184	6.08
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	25,061,494	1.90	29,854,300	1.95	32,372,844	1.95
AUXILLARY OPERATIONS (7000)	37,472,796	2.35	43,423,657	2.84	36,448,327	2.20
OTHER, CAPITAL OUTLAY (7100)	1,024,332	.08	996,396	.07	751,354	.05
*TOTAL OTHER	243,470,310	18.49	285,341,899	18.63	301,965,898	18.21
*TOTAL SALARIES AND BENEFITS	1,114,502,158	84.65	1,293,638,385	84.48	1,402,039,068	84.54
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	32,728,661	2.49	41,430,229	2.71	44,057,935	2.66
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	25,898,418	1.97	30,018,301	1.96	31,975,931	1.93
OTHER OPERATIONAL ACTIVITIES (6500-7000)	143,478,752	10.90	166,268,065	10.86	180,345,978	10.87
*TOTAL OPERATING EXPENSES	202,105,831	15.35	237,716,595	15.52	256,379,844	15.46
TOTAL	1,316,707,989	100.00	1,531,354,980	100.00	1,658,418,912	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY
NOTE: STATEWIDE TOTALS EXCLUDE NON-REPORTING DISTRICT

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: ALLAN HANCOCK

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	5,445,279	49.16	5,800,049	48.13	6,094,553	48.20
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	196,598	1.77	212,746	1.77	258,788	2.05
INSTRUCTIONAL SUPPORT (6000)	723,456	6.53	716,386	5.95	803,430	6.35
INSTRUCTIONAL SERVICES(6100)	233,706	2.11	284,954	2.36	323,966	2.56
COUNSELING AND GUIDANCE (6300)	353,233	3.19	426,692	3.54	418,612	3.31
STUDENT SERVICES (6200/6400)	424,719	3.83	515,377	4.28	516,705	4.09
*TOTAL INSTRUCTIONAL RELATED	1,931,712	17.44	2,156,155	17.89	2,321,501	18.36
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	598,787	5.41	755,493	6.27	779,426	6.16
PLANNING & POLICYMAKING (6600)	141,106	1.27	188,447	1.56	209,508	1.66
GENERAL INSTITUTIONAL SERVICES (6700)	489,799	4.42	680,989	5.65	715,139	5.66
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	453,610	4.10	483,770	4.01	542,005	4.29
AUXILLARY OPERATIONS (7000)	135,160	1.22	188,653	1.57	152,606	1.21
OTHER, CAPITAL OUTLAY (7100)	[illegible]	.00	11,356	.09	0	.00
*TOTAL OTHER	1,818,462	16.42	2,308,708	19.16	2,398,684	18.97
*TOTAL SALARIES AND BENEFITS	9,195,453	83.02	10,264,912	85.19	10,814,738	85.54
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	563,040	5.08	514,751	4.27	536,978	4.25
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	212,113	1.91	238,230	1.98	256,146	2.03
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,105,947	9.98	1,031,771	8.56	1,035,702	8.19
*TOTAL OPERATING EXPENSES	1,881,100	16.98	1,784,752	14.81	1,828,826	14.46
TOTAL	11,076,553	100.00	12,049,664	100.00	12,643,564	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

602

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601

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: ALLAN HANCOCK

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	213,104	182,827	101,302
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	150,581	63,348	73,246
OTHER OPERATIONAL ACTIVITIES (6500-7100)	211,401	103,115	163,632
*TOTAL CAPITAL OUTLAY	575,086	349,290	338,180
DEBT SERVICE			
DEBT SERVICE (7200)	0	0	1,296
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	359,200	150,450	112,150
*TOTAL TRANSFERS AND STUDENT AID	359,200	150,450	112,150
TOTAL	934,286	499,740	451,626

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311), GENERAL FUND EXPENDITURES BY ACTIVITY

603

604

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: ANTELOPE VALLEY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	2,872,287	51.15	3,254,582	51.87	3,618,285	51.86
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	283,087	5.04	335,650	5.35	366,907	5.26
INSTRUCTIONAL SUPPORT (6000)	168,179	2.99	157,945	2.52	147,376	2.11
INSTRUCTIONAL SERVICES(6100)	120,577	2.15	150,305	2.40	185,682	2.66
COUNSELING AND GUIDANCE (6300)	48,564	.86	210,991	3.36	237,741	3.41
STUDENT SERVICES (6200/6400)	384,566	6.85	337,569	5.38	339,763	4.87
*TOTAL INSTRUCTIONAL RELATED	1,0[illegible],973	17.90	1,192,460	19.00	1,277,469	18.31
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	387,532	6.90	448,354	7.15	475,614	6.82
PLANNING & POLICYMAKING (6600)	24,757	.44	78,550	1.25	84,693	1.21
GENERAL INSTITUTIONAL SERVICES (6700)	160,256	2.85	168,423	2.68	250,874	3.60
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	121,278	2.16	172,623	2.75	166,561	2.39
AUXILLARY OPERATIONS (7000)	192,916	3.44	173,875	2.77	156,267	2.24
*TOTAL OTHER	886,739	15.79	1,041,825	16.60	1,134,009	16.25
*TOTAL SALARIES AND BENEFITS	4,763,999	84.84	5,488,867	87.47	6,029,763	86.42
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	134,035	2.39	138,396	2.21	153,336	2.20
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	122,149	2.18	124,176	1.98	126,333	1.81
OTHER OPERATIONAL ACTIVITIES (6500-7000)	595,208	10.60	523,593	8.34	667,727	9.57
*TOTAL OPERATING EXPENSES	851,392	15.16	786,165	12.53	947,396	13.58
TOTAL	5,615,391	100.00	6,275,032	100.00	6,977,159	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

605

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606

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: ANTELOPE VALLEY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	51,523	91,728	58,665
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	41,657	18,508	5,903
OTHER OPERATIONAL ACTIVITIES (6500-7100)	63,927	83,476	51,087
*TOTAL CAPITAL OUTLAY	157,107	193,712	115,655
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	236,330	241,215	276,779
*TOTAL TRANSFERS AND STUDENT AID	236,330	241,215	276,779
TOTAL	393,437	434,927	392,434

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (OCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: BARSTOW

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	1,386,978	39.53	0	.00	1,137,835	42.64
INSTRUCTIONAL RELATED						
INSTRUCTIONAL SUPPORT (6000)	116,977	3.33	0	.00	66,397	2.49
INSTRUCTIONAL SERVICES(6100)	195,849	5.58	0	.00	128,029	4.80
COUNSELING AND GUIDANCE (6300)	245,558	7.00	0	.00	63,470	2.38
STUDENT SERVICES (6200/6400)	188,978	5.39	0	.00	151,353	5.67
*TOTAL INSTRUCTIONAL RELATED	747,352	21.30	0	.00	409,249	15.34
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	188,861	5.38	0	.00	146,376	5.49
PLANNING & POLICYMAKING (6600)	250,999	7.15	0	.00	74,865	2.81
GENERAL INSTITUTIONAL SERVICES (6700)	7,739	.22	0	.00	117,699	4.41
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	86,621	2.47	0	.00	84,693	3.17
AUXILLARY OPERATIONS (7000)	234,063	6.67	0	.00	284,874	10.68
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	768,283	21.90	0	.00	708,507	26.55
*TOTAL SALARIES AND BENEFITS	2,902,610	82.72	0	.00	2,255,591	84.53
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	82,411	2.35	0	.00	30,786	1.15
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	56,113	1.60	0	.00	29,121	1.09
OTHER OPERATIONAL ACTIVITIES (6500-7000)	467,697	13.33	0	.00	352,897	13.23
*TOTAL OPERATING EXPENSES	606,221	17.28	0	.00	412,804	15.47
TOTAL	3,508,831	100.00	0	.00	2,668,395	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: BARSTOW

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	0	13,731
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	28,335	0	1,438
OTHER OPERATIONAL ACTIVITIES (6500-7100)	418,219	0	54,258
*TOTAL CAPITAL OUTLAY	446,554	0	69,427
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	45,048	0	54,550
*TOTAL TRANSFERS AND STUDENT AID	45,048	0	54,550
TOTAL	491,602	0	123,977

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: BUTTE

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,592,655	45.35	5,905,782	46.94	5,839,278	45.50
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	88,003	.87	107,474	.85	258,418	2.01
INSTRUCTIONAL SUPPORT (6000)	815,410	8.05	970,577	7.72	644,230	5.02
INSTRUCTIONAL SERVICES(6100)	312,8[illegible]	3.09	294,674	2.34	292,020	2.28
COUNSELING AND GUIDANCE (6300)	323,645	3.20	347,547	2.76	387,050	3.02
STUDENT SERVICES (6200/6400)	537,092	5.30	618,732	4.92	772,509	6.02
*TOTAL INSTRUCTIONAL RELATED	2,077,013	20.51	2,339,804	18.59	2,354,227	18.35
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	621,297	6.13	696,720	5.54	629,912	4.91
PLANNING & POLICYMAKING (6600)	145,452	1.44	254,508	2.02	337,464	2.63
GENERAL INSTITUTIONAL SERVICES (6700)	296,668	2.93	379,315	3.02	566,393	4.41
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	134,904	1.33	263,656	2.10	250,857	1.95
AUXILLARY OPERATIONS (7000)	398,312	3.93	534,862	4.25	473,911	3.69
*TOTAL OTHER	1,596,323	15.76	2,129,061	16.92	2,258,537	17.60
*TOTAL SALARIES AND BENEFITS	8,265,991	81.62	10,373,847	82.46	10,452,042	81.45
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	193,686	1.91	265,140	2.11	234,665	1.83
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	300,427	2.97	467,693	3.72	532,308	4.15
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,367,690	13.50	1,473,668	11.71	1,614,030	12.58
*TOTAL OPERATING EXPENSES	1,861,803	18.38	2,206,501	17.54	2,381,003	18.55
TOTAL	10,127,794	100.00	12,580,348	100.00	12,833,045	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: BUTTE

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	[illegible]	0	0
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	0	0
OTHER OPERATIONAL ACTIVITIES (6500-7100)	389,572	401,258	213,605
*TOTAL CAPITAL OUTLAY	389,57[illegible]	401,258	213,605
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	157,134	180,261	563,553
*TOTAL TRANSFERS AND STUDENT AID	157,1[illegible]	180,261	563,553
TOTAL	546,706	581,519	777,158

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCF[illegible]311),
GENERAL FUND EXPENDITURES BY ACTIVITY

615

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616

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: CABRILLO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	6,307,937	49.84	6,899,550	49.88	7,633,944	51.09
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	226,751	1.79	694,925	5.02	1,155,791	7.73
INSTRUCTIONAL SUPPORT (6000)	656,542	5.19	395,751	2.86	274,168	1.83
INSTRUCTIONAL SERVICES(6100)	354,878	2.80	402,147	2.91	418,718	2.80
COUNSELING AND GUIDANCE (6300)	864,874	6.83	1,063,765	7.69	461,640	3.09
STUDENT SERVICES (6200/6400)	518,769	4.10	626,844	4.53	679,405	4.55
*TOTAL INSTRUCTIONAL RELATED	2,621,814	20.72	3,183,432	23.01	2,989,722	20.01
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	663,355	5.24	838,736	6.06	893,975	5.98
PLANNING & POLICYMAKING (6600)	65,846	.52	54,560	.39	127,153	.85
GENERAL INSTITUTIONAL SERVICES (6700)	832,196	6.58	1,033,295	7.47	943,850	6.32
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	162,351	1.28	62,027	.45	62,550	.42
AUXILLARY OPERATIONS (7000)	44,766	.35	72,027	.52	227,692	1.52
*TOTAL OTHER	1,768,514	13.97	2,060,645	14.90	2,255,220	15.09
*TOTAL SALARIES AND BENEFITS	10,698,265	84.53	12,143,627	87.79	12,878,886	86.18
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	312,818	2.47	294,245	2.13	258,562	1.73
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	411,810	3.25	309,995	2.24	273,907	1.83
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,232,880	9.74	1,085,416	7.85	1,532,057	10.25
*TOTAL OPERATING EXPENSES	1,957,505	15.47	1,689,656	12.21	2,064,526	13.82
TOTAL	12,655,770	100.00	13,833,283	100.00	14,943,412	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

618

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: CABRILLO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	20,854	14,070	53,928
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	162,571	84,367	89,529
OTHER OPERATIONAL ACTIVITIES (6500-7100)	81,560	30,869	413,656
*TOTAL CAPITAL OUTLAY	264,985	129,306	557,113
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	0	28,907	185,080
*TOTAL TRANSFERS AND STUDENT AID	0	28,907	185,080
TOTAL	264,985	158,213	742,193

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/[illegible]/83

DISTRICT: CERRITOS

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	10,995,562	49.36	12,403,955	50.20	13,758,487	49.11
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	84,927	.38	154,161	.62	205,684	.73
INSTRUCTIONAL SUPPORT (6000)	1,819,221	8.17	2,123,068	8.59	2,155,384	7.69
INSTRUCTIONAL SERVICES(6100)	543,287	2.44	623,275	2.52	653,366	2.33
COUNSELING AND GUIDANCE (6300)	820,484	3.68	928,363	3.76	1,021,580	3.65
STUDENT SERVICES (6200/6400)	843,990	3.79	998,194	4.04	978,333	3.49
*TOTAL INSTRUCTIONAL RELATED	4,111,909	18.46	4,827,061	19.54	5,014,347	17.90
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,381,210	6.20	1,601,264	6.48	1,752,183	6.25
PLANNING & POLICYMAKING (6600)	275,786	1.24	311,991	1.26	395,009	1.41
GENERAL INSTITUTIONAL SERVICES (6700)	1,266,700	5.69	1,470,570	5.95	1,614,944	5.76
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	398,094	1.79	392,712	1.59	384,497	1.37
AUXILLARY OPERATIONS (7000)	154,908	.69	177,740	.72	484,149	1.73
OTHER, CAPITAL OUTLAY (7100)	22,373	.10	0	.00	13,907	.05
*TOTAL OTHER	3,499,071	15.71	3,954,277	16.00	4,644,689	16.58
*TOTAL SALARIES AND BENEFITS	18,606,512	83.53	21,185,293	85.74	23,417,523	83.58
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	502,657	2.26	625,754	2.53	1,007,885	3.60
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	387,725	1.74	388,817	1.57	383,718	1.37
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,777,221	12.47	2,508,310	10.15	3,207,328	11.45
*TOTAL OPERATING EXPENSES	3,667,603	16.47	3,522,881	14.26	4,598,931	16.42
TOTAL	22,274,115	100.00	24,708,174	100.00	28,016,454	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

621

622

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES

11/06/83

DISTRICT: CERRITOS

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	172,596	290,601	390,355
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	17,802	22,849	73,652
OTHER OPERATIONAL ACTIVITIES (6500-7100)	534,562	1,014,018	609,253
*TOTAL CAPITAL OUTLAY	724,960	1,327,468	1,073,260
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	184,538	3,110,265	510,061
*TOTAL TRANSFERS AND STUDENT AID	184,538	3,110,265	510,061
TOTAL	909,498	4,437,733	1,583,321

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: CHAFFEY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	0	.00	0	.00	9,947,149	55.27
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	0	.00	0	.00	734,853	4.08
INSTRUCTIONAL SUPPORT (6000)	0	.00	0	.00	523,780	2.91
INSTRUCTIONAL SERVICES(6100)	0	.00	0	.00	447,262	2.49
COUNSELING AND GUIDANCE (6300)	0	.00	0	.00	483,036	2.68
STUDENT SERVICES (6200/6400)	0	.00	0	.00	1,089,854	6.06
*TOTAL INSTRUCTIONAL RELATED	0	.00	0	.00	3,278,785	18.22
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	0	.00	0	.00	810,754	4.50
PLANNING & POLICYMAKING (6600)	0	.00	0	.00	98,753	.55
GENERAL INSTITUTIONAL SERVICES (6700)	0	.00	0	.00	1,076,723	5.98
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	0	.00	0	.00	427,736	2.38
*TOTAL OTHER	0	.00	0	.00	2,413,966	13.41
*TOTAL SALARIES AND BENEFITS	0	.00	0	.00	15,639,900	86.90
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	.00	0	.00	279,177	1.55
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	.00	0	.00	363,924	2.02
OTHER OPERATIONAL ACTIVITIES (6500-7000)	0	.00	0	.00	1,715,178	9.53
*TOTAL OPERATING EXPENSES	0	.00	0	.00	2,358,279	13.10
TOTAL	0	.00	0	.00	17,998,179	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: CHAFFEY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	0	94,809
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	0	26,481
OTHER OPERATIONAL ACTIVITIES (6500-7100)	0	0	188,228
*TOTAL CAPITAL OUTLAY	0	0	309,518
DEBT SERVICE			
DEBT SERVICE (7200)	0	0	4,937
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	0	0	102,560
*TOTAL TRANSFERS AND STUDENT AID	0	0	102,560
TOTAL	0	0	417,015

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: CITRUS

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,920,564	48.92	5,527,668	48.30	5,751,571	48.05
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	397,062	3.95	496,108	4.34	531,095	4.44
INSTRUCTIONAL SUPPORT (6000)	309,714	3.08	363,607	3.18	411,204	3.44
INSTRUCTIONAL SERVICES(6100)	290,643	2.89	314,856	2.75	333,030	2.78
COUNSELING AND GUIDANCE (6300)	359,017	3.57	366,266	3.20	393,615	3.29
STUDENT SERVICES (6200/6400)	497,510	4.95	606,811	5.30	579,917	4.84
*TOTAL INSTRUCTIONAL RELATED	1,853,946	18.43	2,147,648	18.77	2,248,861	18.79
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	677,507	6.74	721,448	6.30	758,293	6.34
PLANNING & POLICYMAKING (6600)	120,710	1.20	141,995	1.24	153,986	1.29
GENERAL INSTITUTIONAL SERVICES (6700)	669,995	6.66	845,901	7.39	951,198	7.95
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	267,476	2.66	268,615	2.35	255,476	2.13
AUXILLARY OPERATIONS (7000)	193,003	1.92	124,286	1.09	111,764	.93
OTHER, CAPITAL OUTLAY (7100)	0	.00	411	.00	190	.00
*TOTAL OTHER	1,928,691	19.18	2,102,656	18.37	2,230,907	18.64
*TOTAL SALARIES AND BENEFITS	8,703,201	86.53	9,777,972	85.44	10,231,339	85.48
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	320,659	3.19	399,006	3.49	330,762	2.76
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	117,536	1.17	149,584	1.31	163,066	1.36
OTHER OPERATIONAL ACTIVITIES (6500-7000)	916,794	9.11	1,117,617	9.77	1,244,612	10.40
*TOTAL OPERATING EXPENSES	1,354,989	13.47	1,666,207	14.56	1,738,440	14.52
TOTAL	10,058,190	100.00	11,444,179	100.00	11,969,779	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: CITRUS

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	5,056	1,510	922
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	3,615	694	48
OTHER OPERATIONAL ACTIVITIES (6500-7100)	41,071	32,116	148,027
*TOTAL CAPITAL OUTLAY	4[illegible]42	34,320	148,997
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	934,427	812,869	889,023
*TOTAL TRANSFERS AND STUDENT AID	934,427	812,869	889,023
TOTAL	984,169	847,189	1,038,020

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT #CCFS311
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: COACHELLA VALLEY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	5,121,857	55.34	5,700,759	54.02	5,371,468	53.83
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	16,831	.18	10,628	.10	17,960	.18
INSTRUCTIONAL SUPPORT (6000)	324,846	3.51	353,423	3.35	365,404	3.66
INSTRUCTIONAL SERVICES(6100)	231,718	2.50	265,971	2.52	253,211	2.54
COUNSELING AND GUIDANCE (6300)	165,302	1.79	202,806	1.92	192,965	1.93
STUDENT SERVICES (6200/6400)	393,807	4.26	437,536	4.15	429,019	4.30
*TOTAL INSTRUCTIONAL RELATED	1,132,824	12.24	1,270,364	12.04	1,258,559	12.61
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	736,017	7.63	817,626	7.75	759,352	7.61
PLANNING & POLICYMAKING (6600)	372,705	4.03	405,286	3.84	395,553	3.96
GENERAL INSTITUTIONAL SERVICES (6700)	290,829	3.14	358,372	3.40	357,378	3.58
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	108,695	1.17	42,217	.40	38,487	.39
AUXILLARY OPERATIONS (7000)	124,865	1.34	240,859	2.28	205,481	2.06
OTHER, CAPITAL OUTLAY (7100)	62	.00	0	.00	0	.00
*TOTAL OTHER	1,602,363	17.31	1,864,360	17.67	1,756,251	17.60
*TOTAL SALARIES AND BENEFITS	7,856,244	84.89	8,835,483	83.72	8,386,278	84.04
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	249,239	2.69	281,592	2.67	241,624	2.42
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	184,410	1.99	188,318	1.78	197,992	1.98
OTHER OPERATIONAL ACTIVITIES (6500-7000)	964,964	10.43	1,247,623	11.82	1,153,249	11.56
*TOTAL OPERATING EXPENSES	1,398,613	15.11	1,717,533	16.28	1,592,865	15.96
TOTAL	9,254,857	100.00	10,553,016	100.00	9,979,143	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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PAGE      1

                              CHANCELLOR'S OFFICE
                         INFORMATION SYSTEMS PROJECT
                           SUMMARY OF EXPENDITURES
                                  11/06/83

DISTRICT: COACHELLA VALLEY
                                                    FY 1979-80        FY 1980-81        FY 1981-82
                                                   EXPENDITURES      EXPENDITURES      EXPENDITURES
                                                  -------------     -------------     -------------
CAPITAL OUTLAY

       INSTRUCTIONAL ACTIVITIES (0100-5300)             121,610           158,786            75,920
       INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)      71,560            50,130           146,112
       OTHER OPERATIONAL ACTIVITIES (6500-7100)         224,799           169,086            42,281

*TOTAL  CAPITAL OUTLAY                                  417,929           378,002           264,313

TRANSFERS AND STUDENT AID

       TRANSFERS AND STUDENT AID (7300)                 757,213            75,956           264,680

*TOTAL  TRANSFERS AND STUDENT AID                       757,213            75,956           264,680


 TOTAL                                                1,175,142           453,958           528,993


SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
                GENERAL FUND EXPENDITURES BY ACTIVITY
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635

636

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: COAST

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	27,243,883	47.12	38,793,225	47.22	35,350,402	50.50
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	1,28[illegible],350	2.22	1,827,737	2.63	2,033,520	2.90
INSTRUCTIONAL SUPPORT (6000)	3,31[illegible],468	5.73	4,047,716	5.83	6,126,933	8.75
INSTRUCTIONAL SERVICES(6100)	2,60[illegible],447	4.51	3,119,782	4.49	2,369,167	3.38
COUNSELING AND GUIDANCE (6300)	1,360,363	2.35	1,558,028	2.24	1,811,126	2.59
STUDENT SERVICES (6200/6400)	2,176,052	3.76	2,474,718	3.56	2,388,197	3.41
*TOTAL INSTRUCTIONAL RELATED	1[illegible]42,688	18.58	13,027,981	18.76	14,728,943	21.04
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	2,843,564	4.92	3,231,354	4.65	2,952,755	4.22
PLANNING & POLICYMAKING (6600)	876,970	1.51	975,378	1.40	1,106,488	1.58
GENERAL INSTITUTIONAL SERVICES (6700)	4,277,034	7.40	5,713,141	8.23	3,335,749	4.77
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	[illegible]028,659	3.50	2,502,215	3.60	2,101,994	3.00
AUXILLARY OPERATIONS (7000)	674,072	1.17	818,758	1.18	808,441	1.15
OTHER, CAPITAL OUTLAY (7100)	173,012	.30	212,479	.31	110,330	.16
*TOTAL OTHER	10,864,311	18.79	13,453,321	19.37	10,415,757	14.88
*TOTAL SALARIES AND BENEFITS	48,851,882	84.48	59,274,527	85.36	60,495,102	86.42
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	981,800	1.70	1,251,943	1.80	1,326,358	1.89
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	2,059,979	3.56	2,655,452	3.82	2,569,704	3.67
OTHER OPERATIONAL ACTIVITIES (6500-7000)	5,929,694	10.25	6,261,879	9.02	5,611,531	8.02
*TOTAL OPERATING EXPENSES	8,971,473	15.52	10,169,274	14.64	9,507,593	13.58
TOTAL	57,823,355	100.00	69,443,801	100.00	70,002,695	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: COAST

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	456,994	872,470	543,646
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	351,237	432,049	1,008,939
OTHER OPERATIONAL ACTIVITIES (6500-7100)	4,053,319	1,029,412	1,493,819
*TOTAL CAPITAL OUTLAY	4,861,550	2,333,931	3,046,404
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	6,423,274	1,836,439	1,633,207
*TOTAL TRANSFERS AND STUDENT AID	6,423,274	1,836,439	1,633,207
TOTAL	11,284,624	4,170,370	4,679,611

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

639

640

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/[illegible]

DISTRICT: COMPTON

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	3,343,629	38.63	3,923,902	37.05	3,895,656	34.38
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	54,782	.63	90,551	.86	95,949	.85
INSTRUCTIONAL SUPPORT (6000)	336,355	3.89	376,754	3.56	463,793	4.09
INSTRUCTIONAL SERVICES(6100)	172,789	2.00	212,787	2.01	198,591	1.75
COUNSELING AND GUIDANCE (6300)	309,418	3.57	462,538	4.37	435,751	3.85
STUDENT SERVICES (6200/6400)	426,548	4.93	584,469	5.52	606,061	5.35
*TOTAL INSTRUCTIONAL RELATED	1,299,892	15.02	1,727,099	16.31	1,800,145	15.89
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	512,670	5.92	654,698	6.18	715,358	6.31
PLANNING & POLICYMAKING (6600)	93,392	1.08	100,463	.95	158,538	1.40
GENERAL INSTITUTIONAL SERVICES (6700)	616,962	7.13	774,239	7.31	949,069	8.38
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	239,028	2.76	208,132	1.97	299,032	2.64
AUXILLARY OPERATIONS (7000)	1,488,468	17.20	1,426,745	13.47	1,791,727	15.81
OTHER, CAPITAL OUTLAY (7100)	0	.00	145,914	1.38	0	.00
*TOTAL OTHER	2,950,517	34.09	3,310,191	31.26	3,913,724	34.54
*TOTAL SALARIES AND BENEFITS	7,334,038	84.73	8,961,192	84.62	9,609,525	84.81
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	90,022	1.04	175,058	1.65	126,165	1.11
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	297,211	3.43	318,515	3.01	238,262	2.10
OTHER OPERATIONAL ACTIVITIES (6500-7000)	934,488	10.80	1,135,007	10.72	1,356,508	11.97
*TOTAL OPERATING EXPENSES	1,321,721	15.27	1,628,580	15.38	1,720,935	15.19
TOTAL	8,655,759	100.00	10,589,772	100.00	11,330,460	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311), GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: COMPTON

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	203,341	85,872	15,158
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	93,220	29,561	25,620
OTHER OPERATIONAL ACTIVITIES (6500-7100)	306,314	551,236	376,755
*TOTAL CAPITAL OUTLAY	602,875	666,669	417,533
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	949,294	1,136,488	1,091,968
*TOTAL TRANSFERS AND STUDENT AID	949,294	1,136,488	1,091,968
TOTAL	1,552,169	1,803,157	1,509,501

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

643

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644

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: CONTRA COSTA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	19,325,875	52.24	21,345,409	53.64	22,425,040	53.86
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	45,783	.12	59,421	.15	57,068	.14
INSTRUCTIONAL SUPPORT (6000)	1,589,934	4.30	1,690,174	4.25	1,865,011	4.48
INSTRUCTIONAL SERVICES(6100)	1,282,071	3.47	1,385,137	3.48	1,466,257	3.52
COUNSELING AND GUIDANCE (6300)	1,104,196	2.98	1,129,975	2.84	1,190,390	2.86
STUDENT SERVICES (6200/6400)	1,254,170	3.39	1,390,866	3.50	1,522,398	3.66
*TOTAL INSTRUCTIONAL RELATED	[illegible],277,054	14.[illegible]	5,655,573	14.21	6,101,124	14.65
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,878,265	5.08	2,048,327	5.15	2,118,679	5.09
PLANNING & POLICYMAKING (6600)	492,795	1.33	564,598	1.42	606,773	1.46
GENERAL INSTITUTIONAL SERVICES (6700)	2,095,155	5.66	2,229,265	5.60	2,162,485	5.19
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	146,392	.40	172,871	.43	139,125	.33
AUXILLARY OPERATIONS (7000)	1,180,912	3.19	627,071	1.58	468,891	1.13
OTHER, CAPITAL OUTLAY (7100)	0	.00	35,613	.09	50,801	.12
*TOTAL OTHER	5,793,519	15.66	5,677,745	14.27	5,546,754	13.32
*TOTAL SALARIES AND BENEFITS	30,396,448	82.17	32,678,727	82.13	34,072,918	81.83
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	1,338,436	3.62	1,566,305	3.94	1,679,980	4.03
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	607,919	1.64	745,522	1.87	673,258	1.62
OTHER OPERATIONAL ACTIVITIES (6500-7000)	4,651,527	12.57	4,799,639	12.06	5,213,278	12.52
*TOTAL OPERATING EXPENSES	6,597,882	17.83	7,111,466	17.87	7,566,516	18.17
TOTAL	36,994,330	100.00	39,790,193	100.00	41,639,434	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

645

646

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: CONTRA COSTA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	186,243	157,228	293,474
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	101,606	55,015	48,677
OTHER OPERATIONAL ACTIVITIES (6500-7100)	5,409,763	3,193,189	2,004,476
*TOTAL CAPITAL OUTLAY	5,697,612	3,405,432	2,346,627
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,898,885	464,211	251,173
*TOTAL TRANSFERS AND STUDENT AID	2,898,805	464,211	251,173
TOTAL	8,596,417	3,869,643	2,597,800

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: EL CAMINO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	12,884,942	51.22	13,983,429	50.18	15,686,102	50.19
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	848,381	3.37	956,945	3.43	1,095,817	3.51
INSTRUCTIONAL SUPPORT (6000)	1,578,779	6.28	1,786,634	6.41	1,735,603	5.55
INSTRUCTIONAL SERVICES(6100)	692,028	2.75	731,054	2.62	750,204	2.40
COUNSELING AND GUIDANCE (6300)	747,850	2.97	741,085	2.66	780,095	2.50
STUDENT SERVICES (6200/6400)	917,048	3.65	1,004,263	3.60	1,324,864	4.24
*TOTAL INSTRUCTIONAL RELATED	4,784,086	19.02	5,219,981	18.73	5,686,583	18.20
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,871,002	7.44	2,072,268	7.44	2,188,496	7.00
PLANNING & POLICYMAKING (6600)	451,872	1.80	418,315	1.50	488,451	1.56
GENERAL INSTITUTIONAL SERVICES (6700)	1,036,638	4.12	1,245,277	4.47	1,668,533	5.34
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	319,563	1.27	306,138	1.10	374,714	1.20
AUXILLARY OPERATIONS (7000)	243,368	.97	268,170	.96	318,985	1.02
*TOTAL OTHER	3,922,443	15.59	4,310,168	15.47	5,039,179	16.12
*TOTAL SALARIES AND BENEFITS	21,591,469	85.82	23,513,578	84.38	26,411,864	84.51
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	364,996	1.45	434,447	1.56	634,351	2.03
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	562,919	2.24	735,102	2.64	690,862	2.21
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,638,645	10.49	3,184,274	11.43	3,515,546	11.25
*TOTAL OPERATING EXPENSES	3,566,560	14.18	4,353,823	15.62	4,840,759	15.49
TOTAL	25,158,029	100.00	27,867,401	100.00	31,252,623	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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649

650

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/8[illegible]

DISTRICT: EL CAMINO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	134,786	211,908	254,366
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	80,205	203,491	599,857
OTHER OPERATIONAL ACTIVITIES (6500-7100)	396,423	193,909	347,678
*TOTAL CAPITAL OUTLAY	611,414	609,308	1,201,901
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,911,261	1,251,474	1,429,777
*TOTAL TRANSFERS AND STUDENT AID	2,911,261	1,251,474	1,429,777
TOTAL	3,522,675	1,860,782	2,631,678

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT ([illegible]FS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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651

652

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/08/83

DISTRICT: FOOTHILL-DE ANZA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	20,964,678	47.03	22,167,330	44.77	21,981,700	47.04
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	1,796,278	4.03	1,760,274	3.56	1,178,080	2.52
INSTRUCTIONAL SUPPORT (6000)	2,493,144	5.59	3,006,003	6.07	2,910,989	6.23
INSTRUCTIONAL SERVICES(6100)	2,563,[illegible]	5.75	2,516,322	5.08	2,137,490	4.57
COUNSELING AND GUIDANCE (6300)	1,692,876	3.80	1,405,826	2.84	1,191,571	2.55
STUDENT SERVICES (6200/6400)	2,074,213	4.65	2,128,426	4.30	1,738,946	3.72
*TOTAL INSTRUCTIONAL RELATED	1[illegible]19,940	2[illegible]82	10,816,851	21.85	9,157,076	19.60
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	2,101,042	4.71	2,263,994	4.57	2,273,879	4.87
PLANNING & POLICYMAKING (6600)	450,454	1.01	564,564	1.14	614,031	1.31
GENERAL INSTITUTIONAL SERVICES (6700)	2,126,214	4.77	2,331,524	4.71	2,269,335	4.86
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	1,458,328	[illegible].27	1,714,666	3.46	1,725,865	3.69
AUXILLARY OPERATIONS (7000)	1,428,848	[illegible].20	1,933,056	3.90	1,733,084	3.71
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	7,564,286	16.97	8,807,804	17.79	8,616,194	18.44
*TOTAL SALARIES AND BENEFITS	39,148,498	87.83	41,791,985	84.41	39,754,970	85.07
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	951,405	2.13	1,359,606	2.75	1,028,715	2.20
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	665,018	1.49	913,729	1.85	808,172	1.73
OTHER OPERATIONAL ACTIVITIES (6500-7000)	3,808,808	8.54	5,443,754	11.00	5,138,278	11.00
*TOTAL OPERATING EXPENSES	5,425,231	12.17	7,717,089	15.59	6,975,165	14.93
TOTAL	44,573,729	100.00	49,509,074	100.00	46,730,135	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311), GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: FOOTHILL-DE ANZA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	428,527	134,601	259,106
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	270,123	151,386	274,351
OTHER OPERATIONAL ACTIVITIES (6500-7100)	305,173	164,934	476,088
*TOTAL CAPITAL OUTLAY	1,003,823	450,921	1,009,545
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	3,100,335	1,799,671	4,029,921
*TOTAL TRANSFERS AND STUDENT AID	3,10[illegible]335	1,799,671	4,029,921
TOTAL	4,104,158	2,250,592	5,039,466

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: FREMONT-NEWARK

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	3,735,868	41.51	4,393,963	44.45	5,011,353	45.27
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	95,819	1.06	26,084	.26	6,859	.06
INSTRUCTIONAL SUPPORT (6000)	476,442	5.29	492,156	4.98	501,416	4.53
INSTRUCTIONAL SERVICES(6100)	443,791	4.93	436,331	4.41	433,864	3.92
COUNSELING AND GUIDANCE (6300)	312,722	3.47	329,823	3.34	392,964	3.55
STUDENT SERVICES (6200/6400)	458,611	5.10	394,893	3.99	435,575	3.93
*TOTAL INSTRUCTIONAL RELATED	1,787,385	19.86	1,679,287	16.99	1,770,678	15.99
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	666,350	7.40	556,521	5.63	628,318	5.68
PLANNING & POLICYMAKING (6600)	135,436	1.50	142,835	1.44	160,791	1.45
GENERAL INSTITUTIONAL SERVICES (6700)	750,508	8.34	784,842	7.94	947,494	8.56
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	255,967	2.84	440,298	4.45	471,464	4.26
AUXILLARY OPERATIONS (7000)	86,652	.96	231,378	2.34	201,065	1.82
*TOTAL OTHER	1,894,913	21.05	2,155,874	21.81	2,409,132	21.76
*TOTAL SALARIES AND BENEFITS	7,418,166	82.42	8,229,124	83.24	9,191,163	83.02
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	222,204	2.47	175,134	1.77	196,574	1.78
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	206,663	2.30	170,705	1.73	189,611	1.71
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,153,549	12.82	1,310,465	13.26	1,493,224	13.49
*TOTAL OPERATING EXPENSES	1,582,416	17.58	1,656,304	16.76	1,879,409	16.98
TOTAL	9,000,582	100.00	9,885,428	100.00	11,070,572	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

658

657

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: FREMONT-NEWARK

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	66,934	66,604	311,326
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	71,416	97,036	107,204
OTHER OPERATIONAL ACTIVITIES (6500-7100)	109,700	109,177	371,647
*TOTAL CAPITAL OUTLAY	248,050	272,837	790,177
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	259,159	42,854	92,875
*TOTAL TRANSFERS AND STUDENT AID	259,159	42,854	92,875
TOTAL	507,209	315,691	883,052

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311)
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: GAVILAN

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	2,157,520	44.06	2,476,903	43.30	2,727,159	45.60
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	117,536	2.40	175,005	3.06	204,599	3.42
INSTRUCTIONAL SUPPORT (6000)	237,363	4.85	315,359	5.51	339,223	5.67
INSTRUCTIONAL SERVICES(6100)	138,981	2.84	164,698	2.88	165,582	2.77
COUNSELING AND GUIDANCE (6300)	115,374	2.36	115,308	2.02	135,489	2.27
STUDENT SERVICES (6200/6400)	187,624	3.83	216,194	3.78	218,407	3.65
*TOTAL INSTRUCTIONAL RELATED	796,878	16.28	986,564	17.25	1,063,300	17.78
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	283,255	5.79	305,240	5.34	307,015	5.13
PLANNING & POLICYMAKING (6600)	141,145	2.88	178,394	3.12	165,489	2.77
GENERAL INSTITUTIONAL SERVICES (6700)	219,549	4.48	260,582	4.56	266,483	4.46
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	150,239	3.07	168,720	2.95	157,636	2.64
AUXILLARY OPERATIONS (7000)	304,009	6.21	315,433	5.51	259,670	4.34
OTHER, CAPITAL OUTLAY (7100)	0	.00	2	.00	0	.00
*TOTAL OTHER	1,098,197	22.43	1,228,371	21.47	1,156,293	19.33
*TOTAL SALARIES AND BENEFITS	4,052,595	82.77	4,691,838	82.01	4,946,752	82.71
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	215,325	4.40	192,933	3.37	180,922	3.02
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	37,886	.77	56,795	.99	50,512	.84
OTHER OPERATIONAL ACTIVITIES (6500-7000)	590,453	12.06	779,149	13.62	802,957	13.42
*TOTAL OPERATING EXPENSES	843,664	17.23	1,028,877	17.99	1,034,391	17.29
TOTAL	4,896,259	100.00	5,720,715	100.00	5,981,143	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

661

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662

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: GAVILAN

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	45,472	53,795	97,375
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	26,837	33,993	28,148
OTHER OPERATIONAL ACTIVITIES (6500-7100)	27,510	68,985	140,564
*TOTAL CAPITAL OUTLAY	99,819	156,773	266,087
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	247,623	219,874	185,819
*TOTAL TRANSFERS AND STUDENT AID	247,623	219,874	185,819
TOTAL	347,442	376,647	451,906

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: GLENDALE

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	5,618,958	49.[illegible]	6,637,818	49.72	7,719,274	49.62
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	191,514	1.68	216,120	1.62	274,480	1.76
INSTRUCTIONAL SUPPORT (6000)	[illegible],124	4.91	659,868	4.94	820,626	5.28
INSTRUCTIONAL SERVICES(6100)	[illegible]1,806	4.24	452,875	3.39	561,327	3.61
COUNSELING AND GUIDANCE (6300)	484,427	4.26	574,383	4.30	654,292	4.21
STUDENT SERVICES (6200/6400)	821,257	7.22	992,313	7.43	1,248,158	8.02
*TOTAL INSTRUCTIONAL RELATED	2,[illegible],13[illegible]	22.30	2,895,559	21.69	3,558,883	22.88
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	370,655	3.26	487,173	3.65	582,552	3.74
PLANNING & POLICYMAKING (6600)	79,770	.70	92,146	.69	111,964	.72
GENERAL INSTITUTIONAL SERVICES (6700)	131,523	1.16	199,035	1.49	221,668	1.42
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	93,370	.82	90,293	.68	101,192	.65
AUXILLARY OPERATIONS (7000)	270,850	2.38	320,525	2.40	366,994	2.36
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	946,168	8.32	1,189,172	8.91	1,384,370	8.90
*TOTAL SALARIES AND BENEFITS	9,102,253	80.01	10,722,549	80.32	12,662,527	81.40
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	366,112	3.22	507,263	3.80	620,243	3.99
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	238,096	2.09	308,885	2.31	380,901	2.45
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,670,256	14.68	1,811,140	13.57	1,892,878	12.17
*TOTAL OPERATING EXPENSES	2,274,464	19.[illegible]	2,627,288	19.68	2,894,022	18.60
TOTAL	11,376,717	100.00	13,349,837	100.00	15,556,549	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

665

666

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: GLENDALE

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	138,304	187,254	224,139
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	76,742	119,940	107,701
OTHER OPERATIONAL ACTIVITIES (6500-7100)	266,461	152,676	827,962
*TOTAL CAPITAL OUTLAY	481,507	459,870	1,159,802
DEBT SERVICE			
DEBT SERVICE (7200)	0	1,916	0
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	470,979	913,341	826,772
*TOTAL TRANSFERS AND STUDENT AID	470,979	913,341	826,772
TOTAL	952,486	1,375,127	1,986,574

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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667

668

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: GROSSMONT

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	10,[illegible]	49.40	11,533,823	50.74	11,574,713	51.15
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	23,001	.11	36,035	.16	208,724	.92
INSTRUCTIONAL SUPPORT (6000)	738,802	3.58	797,996	3.51	773,988	3.42
INSTRUCTIONAL SERVICES(6100)	808,409	3.93	884,539	3.89	713,762	3.15
COUNSELING AND GUIDANCE (6300)	868,729	4.22	890,121	3.92	857,152	3.79
STUDENT SERVICES (6200/6400)	1,243,781	6.04	1,075,605	4.73	944,936	4.18
*TOTAL INSTRUCTIONAL RELATED	3,[illegible],968	17.85	3,684,296	16.21	3,498,562	15.46
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	987,285	4.79	1,007,624	4.43	955,455	4.22
PLANNING & POLICYMAKING (6600)	560,334	2.72	683,097	3.01	739,519	3.27
GENERAL INSTITUTIONAL SERVICES (6700)	1,447,802	7.03	1,699,357	7.48	1,697,605	7.50
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	244,097	1.19	317,224	1.40	233,140	1.03
AUXILLARY OPERATIONS (7000)	401,388	1.95	551,111	2.42	798,077	3.53
OTHER, CAPITAL OUTLAY (7100)	12,413	.06	9,138	.04	2,988	.01
*TOTAL OTHER	3,653,319	17.74	4,267,542	18.78	4,426,784	19.56
*TOTAL SALARIES AND BENEFITS	17,499,651	84.99	19,485,661	85.73	19,500,059	86.17
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	514,983	2.50	413,790	1.82	385,945	1.71
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	329,049	1.60	301,534	1.33	209,906	.93
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,247,074	10.91	2,528,601	11.12	2,532,891	11.19
*TOTAL OPERATING EXPENSES	3,091,106	15.01	3,243,925	14.27	3,128,742	13.83
TOTAL	20,590,757	100.00	22,729,586	100.00	22,628,801	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: GROSSMONT

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	278,613	100,390	158,216
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	103,964	54,132	50,576
OTHER OPERATIONAL ACTIVITIES (6500-7100)	338,260	241,948	194,454
*TOTAL CAPITAL OUTLAY	720,837	396,470	403,246
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	33,838	47,566	75,594
*TOTAL TRANSFERS AND STUDENT AID	33,838	47,566	75,594
TOTAL	754,675	444,036	478,840

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFB311),
GENERAL FUND EXPENDITURES BY ACTIVITY

671

672

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: HARTNELL

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,098,6[illegible]	45.[illegible]	4,840,707	47.13	5,259,748	47.88
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	104,1[illegible]	1.[illegible]7	121,253	1.18	148,222	1.35
INSTRUCTIONAL SUPPORT (6000)	402,4[illegible]	4.[illegible]1	440,996	4.29	478,106	4.35
INSTRUCTIONAL SERVICES(6100)	[illegible]55,8[illegible]	2.[illegible]7	280,391	2.73	303,559	2.76
COUNSELING AND GUIDANCE (6300)	319,115	3.57	360,109	3.51	341,211	3.11
STUDENT SERVICES (6200/6400)	348,975	3.91	356,364	3.47	337,249	3.07
*TOTAL INSTRUCTIONAL RELATED	1,[illegible]30,5[illegible]	16.[illegible]2	1,559,113	15.18	1,608,347	14.64
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	500,727	5.61	487,619	4.75	507,123	4.62
PLANNING & POLICYMAKING (6600)	149,906	1.68	183,456	1.79	349,396	3.18
GENERAL INSTITUTIONAL SERVICES (6700)	533,212	5.97	612,706	5.96	353,384	3.22
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	280,842	3.[illegible]	381,465	3.71	498,446	4.54
AUXILLARY OPERATIONS (7000)	198,296	2.[illegible]	286,687	2.79	212,143	1.93
*TOTAL OTHER	1,662,983	18.63	1,951,933	19.00	1,920,492	17.48
*TOTAL SALARIES AND BENEFITS	7,192,171	80.56	8,351,753	81.31	8,788,587	80.00
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	244,0[illegible]	2.73	260,219	2.53	401,234	3.65
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	115,782	1.30	108,648	1.06	119,711	1.09
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,375,498	15.41	1,551,264	15.10	1,675,779	15.25
*TOTAL OPERATING EXPENSES	1,735,2[illegible]	19.44	1,920,131	18.69	2,196,724	20.00
TOTAL	8,927,443	100.00	10,271,884	100.00	10,985,311	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

674

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673

2

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: HARTNELL

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	388,290	265,184	161,102
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	91,735	190,705	199,936
OTHER OPERATIONAL ACTIVITIES (6500-7100)	269,924	421,894	73,252
*TOTAL CAPITAL OUTLAY	749,949	877,783	434,290
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,191,728	533,495	574,221
*TOTAL TRANSFERS AND STUDENT AID	1,191,728	533,495	574,221
TOTAL	1,941,677	1,411,278	1,008,511

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: IMPERIAL

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	3,396,575	45.[illegible]	3,738,330	43.32	3,924,129	45.57
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	294,388	[illegible]	560,347	6.50	412,799	4.79
INSTRUCTIONAL SUPPORT (6000)	218,115	[illegible]	248,110	2.88	214,380	2.49
INSTRUCTIONAL SERVICES(6100)	[illegible]	3.[illegible]	370,790	4.30	382,855	4.45
COUNSELING AND GUIDANCE (6300)	267,565	3.[illegible]	342,963	3.98	384,144	4.46
STUDENT SERVICES (6200/6400)	324,210	4.38	400,612	4.65	414,923	4.82
*TOTAL INSTRUCTIONAL RELATED	[illegible]382,702	[illegible]	1,922,822	22.30	1,809,101	21.01
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	408,960	5.52	451,422	5.23	511,102	5.94
PLANNING & POLICYMAKING (6600)	140,212	1.89	149,127	1.73	80,804	.94
GENERAL INSTITUTIONAL SERVICES (6700)	324,284	4.38	348,723	4.04	405,321	4.71
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	54,153	.[illegible]	74,315	.86	88,610	1.03
AUXILLARY OPERATIONS (7000)	551,033	7.[illegible]	601,062	6.97	533,085	6.19
OTHER, CAPITAL OUTLAY (7100)	-602	-.[illegible]	3	.00	0	.00
*TOTAL OTHER	1,478,040	19.97	1,624,652	18.84	1,618,922	18.80
*TOTAL SALARIES AND BENEFITS	6,257,317	84.52	7,282,804	84.45	7,352,152	85.39
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	283,575	3.83	465,163	5.39	390,846	4.54
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	218,147	2.95	230,333	2.67	255,274	2.96
OTHER OPERATIONAL ACTIVITIES (6500-7000)	644,045	8.70	645,044	7.48	612,221	7.11
*TOTAL OPERATING EXPENSES	1,145,767	15.[illegible]	1,340,540	15.55	1,258,341	14.61
TOTAL	7,403,084	100.00	8,623,344	100.00	8,610,493	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

678

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677

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: IMPERIAL

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	39,912	65,346	46,377
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	27,755	38,589	60,159
OTHER OPERATIONAL ACTIVITIES (6500-7100)	55,470	272,125	333,007
*TOTAL CAPITAL OUTLAY	$ [illegible],137	376,060	439,543
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,090,775	970,636	898,704
*TOTAL TRANSFERS AND STUDENT AID	$1,090,775	970,636	898,704
TOTAL	1,213,912	1,346,696	1,338,247

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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679

680

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: KERN

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	12,551,576	47.07	13,296,713	47.57	13,386,540	47.29
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	621,719	2.33	1,029,206	3.68	646,172	2.28
INSTRUCTIONAL SUPPORT (6000)	1,378,377	5.17	1,282,008	4.59	1,274,613	4.50
INSTRUCTIONAL SERVICES(6100)	639,839	2.40	611,333	2.19	705,509	2.49
COUNSELING AND GUIDANCE (6300)	792,892	2.97	450,326	1.61	887,049	3.13
STUDENT SERVICES (6200/6400)	1,457,699	5.47	1,440,204	5.15	1,543,353	5.45
*TOTAL INSTRUCTIONAL RELATED	4,890,526	18.34	4,813,077	17.22	5,056,696	17.86
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,199,735	4.50	1,208,901	4.32	1,116,727	3.94
PLANNING & POLICYMAKING (6600)	767,769	2.88	872,335	3.12	796,870	2.81
GENERAL INSTITUTIONAL SERVICES (6700)	803,815	3.01	1,015,762	3.63	1,015,486	3.59
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	1,041,663	3.91	1,141,844	4.08	1,140,816	4.03
AUXILLARY OPERATIONS (7000)	898,910	3.37	922,153	3.30	638,206	2.25
OTHER, CAPITAL OUTLAY (7100)	34,578	.13	40,790	.15	34,381	.12
*TOTAL OTHER	4,746,470	17.80	5,201,785	18.61	4,742,486	16.75
*TOTAL SALARIES AND BENEFITS	22,188,572	83.21	23,311,575	83.40	23,185,722	81.90
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	619,605	2.32	694,883	2.49	747,163	2.64
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	415,692	1.56	385,792	1.38	393,078	1.39
OTHER OPERATIONAL ACTIVITIES (6500-7000)	3,440,560	12.90	3,560,294	12.74	3,982,473	14.07
*TOTAL OPERATING EXPENSES	4,475,857	16.79	4,640,969	16.60	5,122,714	18.10
TOTAL	26,664,429	100.00	27,952,544	100.00	28,308,436	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: KERN

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	[illegible]	120,998	373,338
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	141,678	174,101	187,880
OTHER OPERATIONAL ACTIVITIES (6500-7100)	778,683	371,063	655,541
*TOTAL CAPITAL OUTLAY	[illegible]	666,162	1,216,759
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,038,596	2,474,211	2,230,503
*TOTAL TRANSFERS AND STUDENT AID	2,038,59[illegible]	2,474,211	2,230,503
TOTAL	3,951,283	3,140,373	3,447,262

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT ([illegible]FS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

683

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684

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/00/83

DISTRICT: LAKE TAHOE

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	573,440	[illegible].57	679,133	37.61	737,377	37.32
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	6,[illegible]43	.42	0	.00	0	.00
INSTRUCTIONAL SUPPORT (6000)	79,393	5.06	83,604	4.63	74,721	3.78
INSTRUCTIONAL SERVICES(6100)	81,170	5.18	91,099	5.04	96,177	4.87
COUNSELING AND GUIDANCE (6300)	20,010	1.28	23,063	1.28	31,609	1.60
STUDENT SERVICES (6200/6400)	59,710	3.81	90,465	5.01	103,170	5.22
*TOTAL INSTRUCTIONAL RELATED	244[illegible]26	15.7[illegible]	[illegible]8,231	15.96	305,677	15.47
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	37,694	2.40	44,144	2.44	50,896	2.58
PLANNING & POLICYMAKING (6600)	127,703	8.14	107,702	5.96	90,152	4.56
GENERAL INSTITUTIONAL SERVICES (6700)	121,088	7.72	122,602	6.79	130,292	6.59
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	49,[illegible]3	[illegible].13	48,835	2.70	47,773	2.42
AUXILLARY OPERATIONS (7000)	60,[illegible]2	[illegible].86	72,806	4.03	118,130	5.98
OTHER, CAPITAL OUTLAY (7100)	0	.00	38,477	2.13	35,170	1.78
*TOTAL OTHER	396,120	25.26	434,566	24.06	472,413	23.91
*TOTAL SALARIES AND BENEFITS	1,216,386	77.57	1,401,930	77.63	1,515,467	76.70
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	33,307	2.12	44,498	2.46	44,039	2.23
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	44,589	2.84	50,703	2.81	48,746	2.47
OTHER OPERATIONAL ACTIVITIES (6500-7000)	273,796	17.46	308,686	17.09	367,672	18.61
*TOTAL OPERATING EXPENSES	351,692	[illegible].43	403,889	22.37	460,457	23.30
TOTAL	1,568,078	100.00	1,805,815	100.00	1,975,924	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: LAKE TAHOE

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	54,244	7,150	19,463
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	58,942	31,203	35,460
OTHER OPERATIONAL ACTIVITIES (6500-7100)	64,671	113,238	162,034
*TOTAL CAPITAL OUTLAY	187,857	151,591	216,957
DEBT SERVICE			
DEBT SERVICE (7200)	23,000	0	0
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	957,808	160,386	92,064
*TOTAL TRANSFERS AND STUDENT AID	957,808	160,386	92,064
TOTAL	1,138,665	311,977	309,021

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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687

688

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: LASSEN

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	2,029,635	41.36	2,456,652	40.71	2,143,134	39.21
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	62,592	1.28	71,825	1.19	22,602	.41
INSTRUCTIONAL SUPPORT (6000)	193,122	3.94	247,094	4.09	209,786	3.84
INSTRUCTIONAL SERVICES(6100)	110,291	2.25	163,744	2.71	157,918	2.89
COUNSELING AND GUIDANCE (6300)	147,130	3.00	165,285	2.74	105,618	1.93
STUDENT SERVICES (6200/6400)	196,347	4.00	186,736	3.09	306,059	5.60
*TOTAL INSTRUCTIONAL RELATED	709,482	14.47	834,684	13.83	801,983	14.67
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	197,470	4.03	235,535	3.90	243,000	4.45
PLANNING & POLICYMAKING (6600)	95,159	1.94	93,864	1.56	86,132	1.58
GENERAL INSTITUTIONAL SERVICES (6700)	261,012	5.32	318,010	5.27	291,868	5.34
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	3,762	.08	26,996	.45	1,568	.03
AUXILLARY OPERATIONS (7000)	573,875	11.70	620,958	10.29	663,388	12.14
*TOTAL OTHER	1,131,278	23.06	1,295,363	21.47	1,285,956	23.53
*TOTAL SALARIES AND BENEFITS	3,870,398	78.91	4,586,899	76.01	4,231,073	77.41
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	148,886	3.04	140,987	2.34	158,367	2.90
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	241,591	4.93	256,499	4.25	118,970	2.18
OTHER OPERATIONAL ACTIVITIES (6500-7000)	643,901	13.13	1,050,188	17.40	957,641	17.52
*TOTAL OPERATING EXPENSES	1,034,378	21.09	1,447,674	23.99	1,234,978	22.59
TOTAL	4,904,773	100.00	6,034,573	100.00	5,466,051	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

690

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689

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: LASSEN

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-3300)	122,877	59,083	15,606
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	7,740	2,363	0
OTHER OPERATIONAL ACTIVITIES (6500-7100)	7,750	5,390	44,455
*TOTAL CAPITAL OUTLAY	138,367	66,836	60,061
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	923,150	449,701	476,679
*TOTAL TRANSFERS AND STUDENT AID	923,150	449,701	476,679
TOTAL	1,061,517	516,537	536,740

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (C[illegible]S311),
GENERAL FUND EXPENDITURES BY ACTIVITY

691

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692

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: LONG BEACH CITY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	13,[illegible]87,682	47.99	15,226,370	47.53	16,521,719	49.03
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	913,342	3.35	1,131,658	3.53	1,119,956	3.32
INSTRUCTIONAL SUPPORT (6000)	1,[illegible]6,[illegible]9	5.82	1,998,727	6.24	2,186,508	6.49
INSTRUCTIONAL SERVICES(6100)	[illegible]63,[illegible]2	2.42	844,629	2.64	952,705	2.83
COUNSELING AND GUIDANCE (6300)	1,228,779	4.51	1,417,130	4.42	1,378,517	4.09
STUDENT SERVICES (6200/6400)	1,237,939	4.54	1,428,151	4.46	1,547,803	4.59
*TOTAL INSTRUCTIONAL RELATED	5,[illegible]0,[illegible]1	20.83	6,820,295	21.29	7,185,489	21.32
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,482,493	5.44	1,606,383	5.01	1,672,392	4.96
PLANNING & POLICYMAKING (6600)	150,471	.55	118,463	.37	170,652	.51
GENERAL INSTITUTIONAL SERVICES (6700)	2,027,321	7.43	2,284,513	7.13	2,508,896	7.45
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	1,001,009	3.67	1,128,573	3.52	1,158,466	3.44
AUXILLARY OPERATIONS (7000)	0	.00	0	.00	15,610	.05
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	4,662,174	17.09	5,137,932	16.04	5,526,016	16.40
*TOTAL SALARIES AND BENEFITS	23,430,027	85.91	27,184,597	84.85	29,233,224	86.75
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	816,194	2.99	1,300,589	4.06	996,909	2.96
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	643,621	2.36	853,194	2.66	734,502	2.18
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,384,362	8.74	2,699,665	8.43	2,734,403	8.11
*TOTAL OPERATING EXPENSES	3,844,177	14.09	4,853,448	15.15	4,465,814	13.25
TOTAL	27,274,204	100.00	32,038,045	100.00	33,699,038	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: LONG BEACH CITY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	553,018	580,502	330,613
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	123,530	155,617	96,707
OTHER OPERATIONAL ACTIVITIES (6500-7100)	226,495	252,067	249,709
*TOTAL CAPITAL OUTLAY	903,043	988,186	677,029
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,515,239	1,432,785	1,652,432
*TOTAL TRANSFERS AND STUDENT AID	1,515,239	1,432,785	1,652,432
TOTAL	2,418,282	2,420,971	2,329,461

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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695

696

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: LOS ANGELES

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	83,105,[illegible]	[illegible]	92,924,928	47.82	101,344,341	47.92
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	4,512,[illegible]	[illegible]	4,725,251	2.43	5,150,190	2.44
INSTRUCTIONAL SUPPORT (6000)	[illegible]	[illegible]	6,266,267	3.22	6,631,927	3.14
INSTRUCTIONAL SERVICES(6100)	[illegible]	[illegible]	4,317,039	2.22	4,775,982	2.26
COUNSELING AND GUIDANCE (6300)	6,548,301	3.76	7,621,801	3.92	7,915,468	3.74
STUDENT SERVICES (6200/6400)	10,249,308	5.88	12,081,134	6.22	12,940,637	6.12
*TOTAL INSTRUCTIONAL RELATED	[illegible]	[illegible]	35,011,492	18.02	37,414,206	17.69
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	15,022,662	8.62	17,250,265	8.88	19,989,304	9.45
PLANNING & POLICYMAKING (6600)	4,262,036	2.45	4,674,267	2.41	4,629,965	2.19
GENERAL INSTITUTIONAL SERVICES (6700)	12,584,581	7.22	14,618,900	7.52	15,729,310	7.44
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	2,875,[illegible]	[illegible]	3,529,104	1.82	3,983,403	1.88
AUXILLARY OPERATIONS (7000)	[illegible]	[illegible]	61,769	.03	0	.00
OTHER, CAPITAL OUTLAY (7100)	[illegible]	[illegible]	0	.00	1,544	.00
*TOTAL OTHER	34,744,769	19.94	40,134,305	20.65	44,333,526	20.96
*TOTAL SALARIES AND BENEFITS	148,459,176	85.18	168,070,725	86.49	183,092,073	86.57
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	2,944,076	1.69	3,017,679	1.55	2,682,621	1.27
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	3,441,819	1.97	3,934,794	2.02	4,485,745	2.12
OTHER OPERATIONAL ACTIVITIES (6500-7000)	19,437,163	11.15	19,305,971	9.93	21,236,747	10.04
*TOTAL OPERATING EXPENSES	25,823,088	14.82	26,258,444	13.51	28,405,113	13.43
TOTAL	174,282,231	100.00	194,329,169	100.00	211,497,186	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

698

697

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: LOS ANGELES

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	1,205,137	1,875,542	1,181,156
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	311,129	265,347	269,935
OTHER OPERATIONAL ACTIVITIES (6500-7100)	1,867,473	1,351,021	1,408,592
*TOTAL CAPITAL OUTLAY	3,383,739	3,491,910	2,859,683
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	11,319,875	10,283,425	7,743,465
*TOTAL TRANSFERS AND STUDENT AID	11,319,875	10,283,425	7,743,465
TOTAL	14,703,614	13,775,335	10,603,148

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS[illegible]1),
GENERAL FUND EXPENDITURES BY ACTIVITY

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699

700

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/08/83

DISTRICT: LOS RIOS

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	23,816,846	53.12	26,643,664	49.57	28,347,424	49.76
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	291,215	.65	296,130	.55	487,713	.86
INSTRUCTIONAL SUPPORT (6000)	2,597,409	5.79	2,964,998	5.52	3,338,218	5.86
INSTRUCTIONAL SERVICES(6100)	1,155,327	2.58	1,239,246	2.31	1,267,605	2.23
COUNSELING AND GUIDANCE (6300)	2,036,919	4.54	2,274,056	4.23	2,321,855	4.08
STUDENT SERVICES (6200/6400)	2,181,537	4.87	2,466,754	4.59	2,616,337	4.59
*TOTAL INSTRUCTIONAL RELATED	8,262,407	18.43	9,241,170	17.19	10,031,728	17.61
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	773,434	1.72	3,085,990	5.74	3,963,421	6.96
PLANNING & POLICYMAKING (6600)	793,078	1.77	950,423	1.77	1,115,300	1.96
GENERAL INSTITUTIONAL SERVICES (6700)	2,619,776	5.84	2,635,270	4.90	3,138,168	5.51
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	496,553	1.11	748,063	1.39	429,628	.75
AUXILLARY OPERATIONS (7000)	2,035,803	4.54	2,436,929	4.53	1,197,805	2.10
OTHER, CAPITAL OUTLAY (7100)	0	.00	77,556	.14	0	.00
*TOTAL OTHER	6,718,644	14.98	9,931,231	18.48	9,844,322	17.28
*TOTAL SALARIES AND BENEFITS	38,797,897	86.53	45,816,071	85.24	48,223,474	84.65
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	623,496	1.39	1,176,121	2.19	1,108,335	1.95
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	752,433	1.68	765,972	1.43	693,477	1.22
OTHER OPERATIONAL ACTIVITIES (6500-7000)	4,663,573	10.40	5,988,252	11.14	6,943,166	12.19
*TOTAL OPERATING EXPENSES	6,039,502	13.47	7,930,345	14.76	8,744,978	15.35
TOTAL	44,837,399	100.00	53,746,416	100.00	56,968,452	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES

11/06[illegible]

DISTRICT: LOS RIOS

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	24,962	32,702	105,663
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	186,505	97,328	107,653
OTHER OPERATIONAL ACTIVITIES (6500-7100)	6,079,270	898,611	765,736
*TOTAL CAPITAL OUTLAY	6,290,737	1,028,641	979,052
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,392,649	588,422	775,338
*TOTAL TRANSFERS AND STUDENT AID	1,392,649	588,422	775,338
TOTAL	7,683,386	1,617,063	1,754,390

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MARIN

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	8,045,199	45.64	8,810,615	47.13	9,044,290	45.70
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	414,512	2.35	469,933	2.51	527,038	2.66
INSTRUCTIONAL SUPPORT (6000)	816,727	4.63	933,173	4.99	1,054,526	5.33
INSTRUCTIONAL SERVICES(6100)	532,803	3.02	583,131	3.12	645,395	3.26
COUNSELING AND GUIDANCE (6300)	528,987	3.00	441,203	2.36	517,656	2.62
STUDENT SERVICES (6200/6400)	790,309	4.48	755,897	4.04	730,449	3.69
*TOTAL INSTRUCTIONAL RELATED	3,083,338	17.49	3,183,337	17.03	3,475,064	17.56
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,216,442	6.90	1,147,087	6.14	1,003,750	5.07
PLANNING & POLICYMAKING (6600)	274,477	1.56	307,637	1.65	376,309	1.90
GENERAL INSTITUTIONAL SERVICES (6700)	1,057,546	6.00	1,122,698	6.01	1,353,469	6.84
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	722,257	4.10	716,749	3.83	620,830	3.14
AUXILLARY OPERATIONS (7000)	560,287	3.18	607,793	3.25	499,496	2.52
*TOTAL OTHER	3,831,009	21.73	3,901,964	20.87	3,853,854	19.47
*TOTAL SALARIES AND BENEFITS	14,959,546	84.86	15,895,916	85.04	16,373,208	82.73
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	466,303	2.65	429,719	2.30	412,041	2.08
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	336,668	1.91	369,845	1.98	495,794	2.51
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,866,599	10.59	1,997,610	10.69	2,509,235	12.68
*TOTAL OPERATING EXPENSES	2,669,570	15.14	2,797,174	14.96	3,417,070	17.27
TOTAL	17,629,116	100.00	18,693,090	100.00	19,790,278	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MARIN

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	137,071	49,129	75,711
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	177,568	111,673	111,891
OTHER OPERATIONAL ACTIVITIES (6500-7100)	59,578	83,518	56,195
*TOTAL CAPITAL OUTLAY	374,217	244,320	243,797
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,080,295	613,450	586,940
*TOTAL TRANSFERS AND STUDENT AID	1,080,295	613,450	586,940
TOTAL	1,454,512	857,770	830,737

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

707

708

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MENDOCINO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	1,405,848	38.71	1,652,699	37.41	1,654,891	37.43
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	8,604	.24	76,086	1.72	37,285	.84
INSTRUCTIONAL SUPPORT (6000)	265,097	7.30	314,656	7.12	380,879	8.61
INSTRUCTIONAL SERVICES(6100)	127,298	3.51	191,055	4.33	142,625	3.23
COUNSELING AND GUIDANCE (6300)	85,5[illegible]	2.36	151,397	3.43	116,700	2.64
STUDENT SERVICES (6200/6400)	263,032	7.24	282,069	6.39	190,089	4.30
*TOTAL INSTRUCTIONAL RELATED	749,623	20.64	1,015,263	22.98	867,578	19.62
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	77,853	2.14	99,097	2.24	116,178	2.63
PLANNING & POLICYMAKING (6600)	76,867	2.12	96,731	2.19	134,163	3.03
GENERAL INSTITUTIONAL SERVICES (6700)	179,542	4.94	229,699	5.20	306,806	6.94
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	68,039	1.87	92,077	2.08	53,417	1.21
AUXILLARY OPERATIONS (7000)	0	.00	0	.00	155,014	3.51
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	402,301	11.08	517,604	11.72	765,578	17.32
*TOTAL SALARIES AND BENEFITS	2,557,772	70.43	3,185,566	72.12	3,288,047	74.37
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	84,191	2.32	140,771	3.19	139,779	3.16
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	172,592	4.75	211,200	4.78	161,629	3.66
OTHER OPERATIONAL ACTIVITIES (6500-7000)	816,933	22.50	879,804	19.92	831,863	18.81
*TOTAL OPERATING EXPENSES	1,073,716	29.57	1,231,775	27.88	1,133,271	25.63
TOTAL	3,631,488	100.00	4,417,341	100.00	4,421,318	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MENDOCINO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	66,921	170,833	60,984
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	85,358	88,890	43,614
OTHER OPERATIONAL ACTIVITIES (6500-7100)	126,391	395,440	175,472
*TOTAL CAPITAL OUTLAY	278,670	655,163	280,070
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	949,950	462,713	357,960
*TOTAL TRANSFERS AND STUDENT AID	949,950	462,713	357,960
TOTAL	1,228,620	1,117,876	638,030

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

711

712

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MERCED

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,380,677	47.51	4,539,694	46.68	5,055,398	47.27
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	3,808	.04	0	.00	2,509	.02
INSTRUCTIONAL SUPPORT (6000)	427,550	4.64	378,266	3.89	395,235	3.70
INSTRUCTIONAL SERVICES(6100)	352,234	3.82	387,278	3.98	366,205	3.42
COUNSELING AND GUIDANCE (6300)	281,905	3.06	304,904	3.14	326,843	3.06
STUDENT SERVICES (6200/6400)	521,679	5.66	593,739	6.11	726,024	6.79
*TOTAL INSTRUCTIONAL RELATED	1,587,176	17.21	1,664,187	17.11	1,816,816	16.99
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	646,844	7.01	709,556	7.30	781,598	7.31
PLANNING & POLICYMAKING (6600)	211,783	2.30	217,962	2.24	177,599	1.66
GENERAL INSTITUTIONAL SERVICES (6700)	453,466	4.92	622,894	6.41	671,909	6.28
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	171,377	1.86	238,920	2.46	273,287	2.56
AUXILLARY OPERATIONS (7000)	298,707	3.24	1,142	.01	0	.00
*TOTAL OTHER	1,782,177	19.33	1,790,474	18.41	1,904,393	17.81
*TOTAL SALARIES AND BENEFITS	7,750,030	84.04	7,994,355	82.21	8,776,607	82.07
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	290,695	3.15	355,203	3.65	351,480	3.29
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	225,634	2.45	287,743	2.96	265,999	2.49
OTHER OPERATIONAL ACTIVITIES (6500-7000)	955,044	10.36	1,086,817	11.18	1,300,108	12.16
*TOTAL OPERATING EXPENSES	1,471,373	15.96	1,729,763	17.79	1,917,587	17.93
TOTAL	9,221,403	100.00	9,724,118	100.00	10,694,194	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/04/83

DISTRICT: MERCED

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	80,973	68,212	64,554
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	70,573	40,236	33,519
OTHER OPERATIONAL ACTIVITIES (6500-7100)	86,760	54,405	82,365
*TOTAL CAPITAL OUTLAY	238,306	162,853	180,438
DEBT SERVICE			
DEBT SERVICE (7200)	355	0	0
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	384,543	439,894	603,745
*TOTAL TRANSFERS AND STUDENT AID	384,543	439,894	603,745
TOTAL	623,204	602,747	784,183

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MIRA COSTA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	3,585,379	46.05	4,018,598	41.80	4,486,652	43.41
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	157,784	2.03	162,332	1.69	142,133	1.38
INSTRUCTIONAL SUPPORT (6000)	93,970	1.21	386,297	4.02	449,944	4.35
INSTRUCTIONAL SERVICES(6100)	73,914	.95	305,362	3.18	376,337	3.64
COUNSELING AND GUIDANCE (6300)	291,352	3.74	300,080	3.12	274,571	2.66
STUDENT SERVICES (6200/6400)	546,610	7.02	564,549	5.87	625,781	6.06
*TOTAL INSTRUCTIONAL RELATED	1,163,630	14.95	1,718,620	17.88	1,868,766	18.08
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	398,025	5.11	502,125	5.22	577,549	5.59
PLANNING & POLICYMAKING (6600)	167,032	2.15	171,310	1.78	213,778	2.07
GENERAL INSTITUTIONAL SERVICES (6700)	403,022	5.18	475,803	4.95	519,992	5.03
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	435,470	5.59	483,360	5.03	447,761	4.33
AUXILLARY OPERATIONS (7000)	255,461	3.28	428,743	4.46	325,135	3.15
OTHER, CAPITAL OUTLAY (7100)	47,941	.62	42,384	.44	55,834	.54
*TOTAL OTHER	1,704,951	21.92	2,103,725	21.88	2,140,049	20.71
*TOTAL SALARIES AND BENEFITS	6,455,960	82.92	7,840,943	81.56	8,495,467	82.21
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	273,661	3.51	296,063	3.08	318,951	3.09
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	55,419	.71	100,170	1.04	124,470	1.20
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,001,022	12.86	1,376,846	14.32	1,395,592	13.50
*TOTAL OPERATING EXPENSES	1,330,102	17.08	1,773,079	18.44	1,839,013	17.79
TOTAL	7,786,062	100.00	9,614,022	100.00	10,334,480	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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                              CHANCELLOR'S OFFICE
                        INFORMATION SYSTEMS PROJECT
                              SUMMARY OF EXPENDITURES
                                     11/06/83

DISTRICT: MIRA COSTA
                                                      FY 1979-80        FY 1980-81        FY 1981-82
                                                     EXPENDITURES      EXPENDITURES      EXPENDITURES
                                                     ------------      ------------      ------------
CAPITAL OUTLAY

        INSTRUCTIONAL ACTIVITIES (0100-5300)                    0                 0                 0
        INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)      715,630                 0                 0
        OTHER OPERATIONAL ACTIVITIES (6500-7100)          328,745           262,026           258,087

*TOTAL  CAPITAL OUTLAY                                  1,044,375           262,026           258,087

TRANSFERS AND STUDENT AID

        TRANSFERS AND STUDENT AID (7300)                7,558,585         1,936,730           448,344

*TOTAL  TRANSFERS AND STUDENT AID                       7,558,585         1,936,730           448,344


 TOTAL                                                  8,602,960         2,198,756           706,431



SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
                GENERAL FUND EXPENDITURES BY ACTIVITY
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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MONTEREY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,950,254	50.09	5,573,838	50.09	5,923,971	50.44
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	520,860	5.27	549,177	4.94	570,247	4.86
INSTRUCTIONAL SUPPORT (6000)	313,841	3.17	363,662	3.27	392,756	3.34
INSTRUCTIONAL SERVICES(6100)	229,076	2.32	294,326	2.65	317,146	2.70
COUNSELING AND GUIDANCE (6300)	281,731	2.85	311,049	2.80	372,643	3.17
STUDENT SERVICES (6200/6400)	384,322	3.89	398,454	3.58	422,535	3.60
*TOTAL INSTRUCTIONAL RELATED	1,729,880	17.50	1,916,668	17.23	2,075,327	17.67
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	516,801	5.23	577,621	5.19	641,235	5.46
PLANNING & POLICYMAKING (6600)	199,765	2.02	157,737	1.42	187,085	1.59
GENERAL INSTITUTIONAL SERVICES (6700)	393,481	3.98	435,879	3.92	470,447	4.01
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	300,772	3.04	343,904	3.09	378,073	3.22
AUXILLARY OPERATIONS (7000)	516,000	5.22	562,449	5.05	453,368	3.86
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	1,926,819	19.50	2,077,590	18.67	2,130,208	18.14
*TOTAL SALARIES AND BENEFITS	8,606,603	87.09	9,568,096	85.99	10,129,506	86.25
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	254,673	2.58	292,852	2.63	286,030	2.44
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	110,114	1.11	160,878	1.45	187,832	1.60
OTHER OPERATIONAL ACTIVITIES (6500-7000)	910,954	9.22	1,105,370	9.93	1,141,640	9.72
*TOTAL OPERATING EXPENSES	1,275,741	12.91	1,559,100	14.01	1,615,502	13.75
TOTAL	9,882,344	100.00	11,127,196	100.00	11,745,008	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

722

721

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                          C H A N C E L L O R ' S   O F F I C E
              I N F O R M A T I O N   S Y S T E M S   P R O J E C T
                               SUMMARY OF EXPENDITURES
                                       11/08/83

DISTRICT: MONTEREY
                                                       FY 1979-80         FY 1980-81         FY 1981-82
                                                      EXPENDITURES       EXPENDITURES       EXPENDITURES
                                                      ------------       ------------       ------------
CAPITAL OUTLAY

        INSTRUCTIONAL ACTIVITIES (0100-5300)                     0                  0                  0
        INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)             0                  0                  0
        OTHER OPERATIONAL ACTIVITIES (6500-7100)           281,995            199,516            353,449

*TOTAL  CAPITAL OUTLAY                                     281,995            199,516            353,449

TRANSFERS AND STUDENT AID

        TRANSFERS AND STUDENT AID (7300)                 1,220,851            147,854            106,432

*TOTAL  TRANSFERS AND STUDENT AID                        1,220,851            147,854            106,432

 TOTAL                                                   1,502,846            347,370            459,881


SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
                GENERAL FUND EXPENDITURES BY ACTIVITY
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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MT. SAN ANTONIO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	11,914,046	51.07	13,489,381	51.73	15,003,807	51.23
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	274,847	1.18	322,222	1.24	344,323	1.18
INSTRUCTIONAL SUPPORT (6000)	816,044	3.50	917,700	3.52	1,024,349	3.50
INSTRUCTIONAL SERVICES(6100)	940,061	4.03	1,049,097	4.02	1,130,219	3.86
COUNSELING AND GUIDANCE (6300)	782,756	3.36	825,023	3.16	836,839	2.86
STUDENT SERVICES (6200/6400)	1,150,310	4.93	1,285,792	4.93	1,353,196	4.62
*TOTAL INSTRUCTIONAL RELATED	3,964,038	16.99	4,399,834	16.87	4,688,926	16.01
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,566,552	6.72	1,815,136	6.96	2,008,930	6.86
PLANNING & POLICYMAKING (6600)	338,441	1.45	375,215	1.44	367,870	1.26
GENERAL INSTITUTIONAL SERVICES (6700)	1,326,736	5.69	1,501,058	5.76	1,633,879	5.58
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	576,598	2.47	684,919	2.63	767,619	2.62
AUXILLARY OPERATIONS (7000)	156,828	.67	167,564	.64	150,463	.51
OTHER, CAPITAL OUTLAY (7100)	128	.00	3,218	.01	0	.00
*TOTAL OTHER	3,964,483	16.99	4,547,108	17.44	4,928,761	16.83
*TOTAL SALARIES AND BENEFITS	19,842,567	85.06	22,436,323	86.04	24,621,494	84.07
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	707,841	3.03	742,316	2.85	850,152	2.90
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	249,353	1.07	267,178	1.02	363,796	1.24
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,527,858	10.84	2,631,422	10.09	3,451,069	11.78
*TOTAL OPERATING EXPENSES	3,485,052	14.94	3,640,916	13.96	4,665,017	15.93
TOTAL	23,327,619	100.00	26,077,239	100.00	29,286,511	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/08/83

DISTRICT: MT. SAN ANTONIO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	179,187	254,744	201,636
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	41,219	41,512	41,452
OTHER OPERATIONAL ACTIVITIES (6500-7100)	519,286	684,150	1,227,277
*TOTAL CAPITAL OUTLAY	7[illegible],692	980,406	1,470,365
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,681,741	1,891,840	70,000
*TOTAL TRANSFERS AND STUDENT AID	2,6[illegible]741	1,891,840	70,000
TOTAL	3,421,433	2,872,246	1,540,365

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT ([illegible]CFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

727

728

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MT. SAN JACINTO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	1,558,266	47.60	1,706,059	47.49	1,884,442	47.27
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	0	.00	0	.00	1,843	.05
INSTRUCTIONAL SUPPORT (6000)	91,204	2.79	112,194	3.12	124,641	3.13
INSTRUCTIONAL SERVICES(6100)	70,463	2.15	64,947	1.81	64,320	1.61
COUNSELING AND GUIDANCE (6300)	136,314	4.16	141,706	3.94	144,932	3.64
STUDENT SERVICES (6200/6400)	134,316	4.10	145,530	4.05	183,928	4.61
*TOTAL INSTRUCTIONAL RELATED	432,297	13.21	464,377	12.93	519,664	13.03
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	183,950	5.62	211,858	5.90	246,816	6.19
PLANNING & POLICYMAKING (6600)	90,710	2.77	97,969	2.73	116,511	2.92
GENERAL INSTITUTIONAL SERVICES (6700)	167,840	5.13	195,731	5.45	240,626	6.04
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	96,009	2.93	119,928	3.34	132,321	3.32
AUXILLARY OPERATIONS (7000)	251,082	7.67	274,018	7.63	227,960	5.72
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	789,561	24.12	899,504	25.04	964,234	24.18
*TOTAL SALARIES AND BENEFITS	2,780,124	84.93	3,069,940	85.46	3,368,340	84.48
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	84,447	2.58	85,043	2.37	89,012	2.23
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	52,430	1.60	61,743	1.72	69,423	1.74
OTHER OPERATIONAL ACTIVITIES (6500-7000)	356,399	10.89	375,400	10.45	460,164	11.54
*TOTAL OPERATING EXPENSES	493,276	15.07	522,186	14.54	618,599	15.52
TOTAL	3,273,408	100.00	3,592,126	100.00	3,986,939	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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729

730

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: MT. SAN JACINTO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	42,575	42,535	66,965
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	18,338	35,315	33.503
OTHER OPERATIONAL ACTIVITIES (6500-7100)	681,184	204,651	440,109
*TOTAL CAPITAL OUTLAY	742,097	282,501	540,577
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	902,556	338,836	339,288
*TOTAL TRANSFERS AND STUDENT AID	902,556	338,836	339,288
TOTAL	1,644,653	621,337	879,865

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/04/83

DISTRICT: NAPA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	3,886,630	48.66	4,575,688	49.83	5,013,132	50.67
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	82,230	1.03	102,270	1.11	155,363	1.57
INSTRUCTIONAL SUPPORT (6000)	482,691	6.04	551,201	6.00	607,862	6.14
INSTRUCTIONAL SERVICES(6100)	263,261	3.30	304,336	3.31	351,764	3.56
COUNSELING AND GUIDANCE (6300)	226,808	2.84	207,326	2.26	253,958	2.57
STUDENT SERVICES (6200/6400)	377,407	4.73	383,998	4.18	324,605	3.28
*TOTAL INSTRUCTIONAL RELATED	1,432,397	17.90	1,549,131	16.87	1,693,552	17.12
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	366,334	4.59	431,450	4.70	473,363	4.78
PLANNING & POLICYMAKING (6600)	216,058	2.71	212,202	2.31	236,757	2.39
GENERAL INSTITUTIONAL SERVICES (6700)	543,182	6.80	574,981	6.26	545,501	5.51
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	157,465	1.97	143,562	1.56	167,382	1.69
AUXILLARY OPERATIONS (7000)	5,535	.07	31,403	.34	140,876	1.42
*TOTAL OTHER	1,288,574	16.13	1,393,598	15.18	1,563,879	15.81
*TOTAL SALARIES AND BENEFITS	6,607,601	82.73	7,518,417	81.87	8,270,563	83.60
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	205,841	2.58	248,987	2.71	299,685	3.03
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	152,375	1.91	220,852	2.40	174,072	1.76
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,020,898	12.78	1,195,145	13.01	1,149,118	11.61
*TOTAL OPERATING EXPENSES	1,379,114	17.27	1,664,984	18.13	1,622,875	16.40
TOTAL	7,986,715	100.00	9,183,401	100.00	9,893,438	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: NAPA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	99,679	124,298	64,820
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	20,544	44,990	19,522
OTHER OPERATIONAL ACTIVITIES (6500-7100)	2,236	52,560	146,937
*TOTAL CAPITAL OUTLAY	122,459	221,848	231,279
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	230,626	73,780	36,150
*TOTAL TRANSFERS AND STUDENT AID	230,625	73,780	36,150
TOTAL	353,080	295,628	267,429

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/04/83

DISTRICT: NORTH ORANGE COUNTY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	21,787,178	51.68	25,171,939	52.09	27,221,213	51.68
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	2,361,329	5.60	2,779,844	5.75	3,031,685	5.76
INSTRUCTIONAL SUPPORT (6000)	515,645	1.22	563,841	1.17	656,460	1.25
INSTRUCTIONAL SERVICES(6100)	1,081,470	2.57	1,215,865	2.52	1,339,114	2.54
COUNSELING AND GUIDANCE (6300)	1,275,512	3.03	1,432,662	2.96	1,730,203	3.28
STUDENT SERVICES (6200/6400)	1,317,353	3.12	1,587,695	3.29	1,665,135	3.16
*TOTAL INSTRUCTIONAL RELATED	6,551,309	15.54	7,579,907	15.69	8,422,597	15.99
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	2,778,566	6.59	3,110,597	6.44	3,378,227	6.41
PLANNING & POLICYMAKING (6600)	2,261,844	5.37	401,090	.83	436,586	.83
GENERAL INSTITUTIONAL SERVICES (6700)	942,231	2.23	3,479,647	7.20	3,879,482	7.36
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	503,134	1.19	687,994	1.42	664,412	1.26
AUXILLARY OPERATIONS (7000)	1,745,340	4.14	1,828,081	3.78	1,303,102	2.47
OTHER, CAPITAL OUTLAY (7100)	44,487	.11	0	.00	0	.00
*TOTAL OTHER	8,275,602	19.63	9,507,409	19.68	9,661,809	18.34
*TOTAL SALARIES AND BENEFITS	36,614,089	86.85	42,259,255	87.45	45,305,619	86.01
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	1,023,841	2.43	1,235,926	2.56	1,664,361	3.16
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	408,734	.97	458,915	.95	600,295	1.14
OTHER OPERATIONAL ACTIVITIES (6500-7000)	4,111,709	9.75	4,367,606	9.04	5,105,148	9.69
*TOTAL OPERATING EXPENSES	5,544,284	13.15	6,062,447	12.55	7,369,804	13.99
TOTAL	42,158,373	100.00	48,321,702	100.00	52,675,423	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: NORTH ORANGE COUNTY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	141,567	256,914	507,599
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	37,079	18,125	118,932
OTHER OPERATIONAL ACTIVITIES (6500-7100)	2,315,001	446,978	3,011,443
*TOTAL CAPITAL OUTLAY	2,493,647	722,017	3,637,974
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	11,531,572	2,090,036	4,243,536
*TOTAL TRANSFERS AND STUDENT AID	11,531,572	2,090,036	4,243,536
TOTAL	14,025,219	2,812,053	7,881,510

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: PALOMAR

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	8,945,289	47.34	10,641,783	47.92	11,315,884	49.79
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	831,783	4.40	967,110	4.35	995,660	4.38
INSTRUCTIONAL SUPPORT (6000)	1,012,487	5.36	1,140,389	5.13	1,381,026	6.08
INSTRUCTIONAL SERVICES(6100)	776,[illegible]81	4.11	907,948	4.09	919,692	4.05
COUNSELING AND GUIDANCE (6300)	672,586	3.56	691,810	3.12	717,713	3.16
STUDENT SERVICES (6200/6400)	942,939	4.99	1,018,535	4.59	1,010,533	4.45
*TOTAL INSTRUCTIONAL RELATED	4,236,[illegible]76	[illegible].42	4,725,792	21.28	5,024,624	22.11
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	754,593	3.99	998,759	4.50	946,409	4.16
PLANNING & POLICYMAKING (6600)	72,007	.38	72,815	.33	74,878	.33
GENERAL INSTITUTIONAL SERVICES (6700)	778,877	4.12	899,278	4.05	975,470	4.29
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	339,394	1.80	401,150	1.81	566,427	2.49
AUXILLARY OPERATIONS (7000)	820,254	4.34	1,000,924	4.51	806,908	3.55
OTHER, CAPITAL OUTLAY (7100)	0	.00	6,400	.03	0	.00
*TOTAL OTHER	2,765,125	14.64	3,379,326	15.22	3,370,092	14.83
*TOTAL SALARIES AND BENEFITS	15,946,890	84.40	18,746,901	84.41	19,710,600	86.73
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	487,045	2.58	598,648	2.70	660,012	2.90
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	571,242	3.02	729,775	3.29	591,490	2.60
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,889,528	10.00	2,132,865	9.60	1,765,329	7.77
*TOTAL OPERATING EXPENSES	2,947,815	15.60	3,461,288	15.59	3,016,831	13.27
TOTAL	18,893,905	100.00	22,208,189	100.00	22,727,431	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: PALOMAR

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	248,666	105,683	121,210
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	267,213	166,091	275,447
OTHER OPERATIONAL ACTIVITIES (6500-7100)	2,274,327	772,370	2,946,135
*TOTAL CAPITAL OUTLAY	2,7[illegible],206	1,044,144	3,342,792
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	230,006	165,404	157,053
*TOTAL TRANSFERS AND STUDENT AID	2[illegible],006	165,404	157,053
TOTAL	3,020,212	1,209,548	3,499,845

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: PALO VERDE

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	443,989	40.55	518,287	43.51	494,875	43.20
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	2,042	.19	0	.00	0	.00
INSTRUCTIONAL SUPPORT (6000)	60,794	5.55	102,362	8.59	64,343	5.62
INSTRUCTIONAL SERVICES(6100)	42,169	3.85	40,153	3.37	43,505	3.80
COUNSELING AND GUIDANCE (6300)	9,308	.85	7,614	.64	12,546	1.10
STUDENT SERVICES (6200/6400)	73,403	6.70	67,320	5.65	70,337	6.14
*TOTAL INSTRUCTIONAL RELATED	187,716	17.15	217,449	18.25	190,731	16.65
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	33,652	3.07	23,951	2.01	24,744	2.16
PLANNING & POLICYMAKING (6600)	103,175	9.42	64,570	5.42	67,759	5.91
GENERAL INSTITUTIONAL SERVICES (6700)	51,137	4.67	59,363	4.98	64,046	5.59
AUXILLARY OPERATIONS (7000)	82,096	7.50	121,137	10.17	101,066	8.82
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	270,060	24.67	269,021	22.58	257,615	22.49
*TOTAL SALARIES AND BENEFITS	901,765	82.36	1,004,757	84.35	943,221	82.34
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	39,097	3.57	31,133	2.61	33,164	2.89
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	38,150	3.48	27,489	2.31	36,648	3.20
OTHER OPERATIONAL ACTIVITIES (6500-7000)	115,841	10.58	127,840	10.73	132,539	11.57
*TOTAL OPERATING EXPENSES	193,088	17.64	186,462	15.65	202,351	17.66
TOTAL	1,094,853	100.00	1,191,219	100.00	1,145,572	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/04/83

DISTRICT: PALO VERDE

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	1,091	3,755	450
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	9,111	2,673	2,273
OTHER OPERATIONAL ACTIVITIES (6500-7100)	15,114	42,006	20,292
*TOTAL CAPITAL OUTLAY	25,316	48,434	23,015
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	88,612	122,002	111,446
*TOTAL TRANSFERS AND STUDENT AID	88,612	122,002	111,446
TOTAL	113,928	170,436	134,461

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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747

748

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: PASADENA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	12,844,486	48.30	14,286,115	48.56	15,650,486	46.90
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	2,299,179	8.65	2,117,408	7.19	2,443,917	7.32
INSTRUCTIONAL SUPPORT (6000)	3[illegible],636	1.41	298,169	1.01	404,832	1.21
INSTRUCTIONAL SERVICES(6100)	1,0[illegible]24	4.06	970,539	3.30	1,039,413	3.12
COUNSELING AND GUIDANCE (6300)	1,068,880	4.02	1,122,889	3.82	1,244,648	3.73
STUDENT SERVICES (6200/6400)	845,423	3.18	963,434	3.27	1,041,826	3.12
*TOTAL INSTRUCTIONAL RELATED	5,6[illegible],842	21.32	5,472,439	18.59	6,174,636	18.50
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,702,437	6.40	1,957,874	6.65	2,273,697	6.81
PLANNING & POLICYMAKING (6600)	471,151	1.77	529,859	1.80	718,724	2.15
GENERAL INSTITUTIONAL SERVICES (6700)	1,388,772	5.22	1,836,779	6.24	2,245,665	6.73
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	176,004	.66	589,202	2.00	785,670	2.35
AUXILLARY OPERATIONS (7000)	685,804	2.58	858,090	2.92	923,191	2.77
OTHER, CAPITAL OUTLAY (7100)	0	.00	100	.00	2,907	.01
*TOTAL OTHER	4,425,048	16.64	5,771,904	19.61	6,949,854	20.83
*TOTAL SALARIES AND BENEFITS	22,937,726	86.26	25,530,458	86.74	28,774,976	86.24
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	745,789	2.80	722,201	2.45	821,419	2.46
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	327,465	1.23	299,765	1.02	376,005	1.13
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,580,444	9.70	2,879,897	9.78	3,395,053	10.17
*TOTAL OPERATING EXPENSES	3,653,698	13.74	3,901,863	13.26	4,592,477	13.76
TOTAL	26,591,424	100.00	29,432,321	100.00	33,367,453	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: PASADENA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	185,802	252,142	348,978
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	55,299	102,921	164,364
OTHER OPERATIONAL ACTIVITIES (6500-7100)	192,295	225,729	1,015,791
*TOTAL CAPITAL OUTLAY	433,396	580,792	1,529,133
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,364,998	1,347,659	1,318,508
*TOTAL TRANSFERS AND STUDENT AID	1,364,998	1,347,659	1,318,508
TOTAL	1,798,394	1,928,451	2,847,641

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: PERALTA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	18,336,262	43.27	21,585,382	43.54	20,628,875	44.69
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	801,189	1.89	950,623	1.92	752,888	1.63
INSTRUCTIONAL SUPPORT (6000)	2,468,285	5.82	3,254,422	6.56	2,607,302	5.65
INSTRUCTIONAL SERVICES(6100)	1,094,164	2.58	1,348,736	2.72	1,300,526	2.82
COUNSELING AND GUIDANCE (6300)	1,056,873	2.49	1,292,004	2.61	1,268,947	2.75
STUDENT SERVICES (6200/6400)	1,973,289	4.66	2,715,547	5.48	2,595,914	5.62
*TOTAL INSTRUCTIONAL RELATED	7,393,800	17.45	9,561,332	19.29	8,525,577	18.47
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,545,236	3.65	1,982,587	4.00	2,013,148	4.36
PLANNING & POLICYMAKING (6600)	935,153	2.21	1,576,362	3.18	1,706,457	3.70
GENERAL INSTITUTIONAL SERVICES (6700)	4,258,271	10.05	3,316,069	6.69	3,525,188	7.64
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	1,038,836	2.45	937,427	1.89	964,179	2.09
AUXILLARY OPERATIONS (7000)	1,467,738	3.46	2,074,125	4.18	1,350,297	2.93
OTHER, CAPITAL OUTLAY (7100)	46,810	.11	0	.00	237	.00
*TOTAL OTHER	9,292,044	21.93	9,886,570	19.94	9,559,506	20.71
*TOTAL SALARIES AND BENEFITS	35,022,106	82.64	41,033,284	82.77	38,713,958	83.87
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	1,531,200	3.61	1,315,843	2.65	967,495	2.10
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	896,022	2.11	1,097,721	2.21	1,063,370	2.30
OTHER OPERATIONAL ACTIVITIES (6500-7000)	4,930,445	11.63	6,125,812	12.36	5,414,676	11.73
*TOTAL OPERATING EXPENSES	7,357,667	17.36	8,539,376	17.23	7,445,541	16.13
TOTAL	42,379,773	100.00	49,572,660	100.00	46,159,499	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

753

754

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: PERALTA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	218,392	320,557	216,747
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	230,444	319,240	149,541
OTHER OPERATIONAL ACTIVITIES (6500-7100)	435,884	361,191	317,715
*TOTAL CAPITAL OUTLAY	884,720	1,000,988	684,003
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	288,489	3,662,294	2,071,071
*TOTAL TRANSFERS AND STUDENT AID	2[illegible],489	3,662,294	2,071,071
TOTAL	1,173,209	4,663,282	2,755,074

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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756

755

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: RANCHO SANTIAGO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	11,432,192	48.12	14,738,158	50.38	15,714,373	47.63
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	159,052	.67	0	.00	138,202	.42
INSTRUCTIONAL SUPPORT (6000)	2,038,208	8.58	2,344,843	8.02	3,019,454	9.15
INSTRUCTIONAL SERVICES(6100)	412,470	1.74	904,751	3.09	1,083,722	3.28
COUNSELING AND GUIDANCE (6300)	651,342	2.74	779,606	2.67	952,274	2.89
STUDENT SERVICES (6200/6400)	968,394	4.08	1,191,378	4.07	1,370,792	4.15
*TOTAL INSTRUCTIONAL RELATED	4,229,466	17.80	5,220,578	17.85	6,564,444	19.90
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,238,017	5.21	1,462,219	5.00	1,235,717	3.75
PLANNING & POLICYMAKING (6600)	336,785	1.42	388,803	1.33	471,355	1.43
GENERAL INSTITUTIONAL SERVICES (6700)	1,351,865	5.69	1,222,678	4.18	1,748,064	5.30
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	141,882	.60	116,414	.40	610,633	1.85
AUXILLARY OPERATIONS (7000)	1,669,563	7.03	1,912,170	6.54	1,475,066	4.47
OTHER, CAPITAL OUTLAY (7100)	0	.00	15	.00	1	.00
*TOTAL OTHER	4,738,082	19.95	5,102,299	17.44	5,540,836	16.79
*TOTAL SALARIES AND BENEFITS	20,399,740	85.87	25,061,035	85.68	27,819,653	84.31
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	545,492	2.30	793,548	2.71	841,430	2.55
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	558,376	2.35	522,069	1.78	912,718	2.77
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,251,870	9.48	2,874,585	9.83	3,421,612	10.37
*TOTAL OPERATING EXPENSES	3,355,738	14.13	4,190,202	14.32	5,175,760	15.69
TOTAL	23,755,478	100.00	29,251,237	100.00	32,995,413	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: RANCHO SANTIAGO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	215,416	425,912	263,877
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	148,757	284,041	199,930
OTHER OPERATIONAL ACTIVITIES (6500-7100)	496,240	600,479	648,519
*TOTAL CAPITAL OUTLAY	860,413	1,310,432	1,112,326
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	5,353,579	2,793,431	1,619,358
*TOTAL TRANSFERS AND STUDENT AID	5,353,579	2,793,431	1,619,358
TOTAL	6,213,992	4,103,863	2,731,684

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

759

760

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: REDWOODS

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,562,691	43.95	5,817,800	44.98	6,182,481	47.33
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	110,795	1.07	122,819	.95	116,687	.89
INSTRUCTIONAL SUPPORT (6000)	443,454	4.27	357,622	2.76	368,989	2.82
INSTRUCTIONAL SERVICES(6100)	257,099	2.48	369,447	2.86	379,685	2.91
COUNSELING AND GUIDANCE (6300)	222,520	2.14	238,083	1.84	212,942	1.63
STUDENT SERVICES (6200/6400)	339,319	3.27	408,503	3.16	299,230	2.29
*TOTAL INSTRUCTIONAL RELATED	1,373,187	13.23	1,496,474	11.57	1,377,533	10.55
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	755,465	7.28	816,623	6.31	782,539	5.99
PLANNING & POLICYMAKING (6600)	361,581	3.48	301,396	2.33	335,468	2.57
GENERAL INSTITUTIONAL SERVICES (6700)	493,466	4.75	738,092	5.71	725,673	5.56
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	462,809	4.46	652,896	5.05	687,572	5.26
AUXILLARY OPERATIONS (7000)	208,363	2.01	372,172	2.88	416,497	3.19
OTHER, CAPITAL OUTLAY (7100)	32,473	.31	32,933	.25	0	.00
*TOTAL OTHER	2,314,157	22.29	2,914,112	22.53	2,947,749	22.57
*TOTAL SALARIES AND BENEFITS	8,250,035	79.47	10,228,386	79.07	10,507,763	80.44
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	318,571	3.07	427,926	3.31	466,680	3.57
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	139,718	1.35	175,575	1.36	136,508	1.04
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,672,753	16.11	2,103,543	16.26	1,952,314	14.95
*TOTAL OPERATING EXPENSES	2,131,042	20.53	2,707,044	20.93	2,555,502	19.56
TOTAL	10,381,077	100.00	12,935,430	100.00	13,063,265	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: REDWOODS

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	122,990	110,713	93,395
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	142,285	49,767	76,136
OTHER OPERATIONAL ACTIVITIES (6500-7100)	602,780	532,629	135,237
*TOTAL CAPITAL OUTLAY	868,055	693,109	304,768
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,022,461	170,042	113,801
*TOTAL TRANSFERS AND STUDENT AID	1,022,461	170,042	113,801
TOTAL	1,890,516	863,151	418,569

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: RIO HONDO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	6,775,651	50.96	7,941,117	52.82	9,367,593	52.97
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	795,292	5.98	920,296	6.12	1,114,116	6.30
INSTRUCTIONAL SUPPORT (6000)	176,953	1.33	198,346	1.32	232,941	1.32
INSTRUCTIONAL SERVICES(6100)	315,589	2.37	352,971	2.35	450,960	2.55
COUNSELING AND GUIDANCE (6300)	334,347	2.51	403,845	2.69	508,331	2.87
STUDENT SERVICES (6200/6400)	369,120	2.78	436,407	2.90	461,866	2.61
*TOTAL INSTRUCTIONAL RELATED	1,991,301	14.98	2,311,865	15.38	2,768,214	15.65
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	865,171	6.51	965,809	6.42	1,092,860	6.18
PLANNING & POLICYMAKING (6600)	526,463	3.96	572,269	3.81	624,304	3.53
GENERAL INSTITUTIONAL SERVICES (6700)	367,563	2.76	461,819	3.07	558,787	3.16
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	206,667	1.55	239,724	1.59	261,499	1.48
AUXILLARY OPERATIONS (7000)	823,885	6.20	323,999	2.15	346,433	1.96
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	2,789,749	20.98	2,563,620	17.05	2,883,883	16.31
*TOTAL SALARIES AND BENEFITS	11,556,701	86.92	12,816,602	85.25	15,019,690	84.93
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	204,617	1.54	260,484	1.73	296,049	1.67
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	263,531	1.98	267,546	1.78	303,432	1.72
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,270,858	9.56	1,690,231	11.24	2,065,170	11.68
*TOTAL OPERATING EXPENSES	1,739,006	13.08	2,218,261	14.75	2,664,651	15.07
TOTAL	13,295,707	100.00	15,034,863	100.00	17,684,341	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: RIO HONDO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	0	0
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	0	0
OTHER OPERATIONAL ACTIVITIES (6500-7100)	0	0	1,335,145
*TOTAL CAPITAL OUTLAY	0	0	1,335,145
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,020,751	1,354,735	460,049
*TOTAL TRANSFERS AND STUDENT AID	1,020,751	1,354,735	460,049
TOTAL	1,020,751	1,354,735	1,795,194

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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767

768

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: RIVERSIDE

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	7,021,758	48.82	7,611,128	50.84	8,310,000	49.48
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	457,420	3.18	441,549	2.95	432,925	2.58
INSTRUCTIONAL SUPPORT (6000)	532,081	3.70	701,284	4.68	701,689	4.18
INSTRUCTIONAL SERVICES(6100)	587,691	4.09	528,454	3.53	533,666	3.18
COUNSELING AND GUIDANCE (6300)	440,850	3.07	521,166	3.48	678,942	4.04
STUDENT SERVICES (6200/6400)	520,901	3.62	516,480	3.45	578,766	3.45
*TOTAL INSTRUCTIONAL RELATED	2,538,943	17.65	2,708,933	18.10	2,925,988	17.42
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,026,114	7.13	1,102,035	7.36	1,247,844	7.43
PLANNING & POLICYMAKING (6600)	248,837	1.73	249,107	1.66	240,000	1.43
GENERAL INSTITUTIONAL SERVICES (6700)	651,917	4.53	641,859	4.29	879,206	5.23
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	397,935	2.77	443,008	2.96	328,139	1.95
AUXILLARY OPERATIONS (7000)	523,245	3.64	261,130	1.74	231,125	1.38
OTHER, CAPITAL OUTLAY (7100)	0	.00	1	.00	0	.00
*TOTAL OTHER	2,848,048	19.80	2,697,140	18.02	2,926,314	17.42
*TOTAL SALARIES AND BENEFITS	12,408,749	86.28	13,017,201	86.96	14,162,302	84.32
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	668,937	4.65	744,510	4.97	804,927	4.79
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	173,884	1.21	196,832	1.31	225,613	1.34
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,130,523	7.86	1,011,397	6.76	1,603,169	9.54
*TOTAL OPERATING EXPENSES	1,973,344	13.72	1,952,739	13.04	2,633,709	15.68
TOTAL	14,382,093	100.00	14,969,940	100.00	16,796,011	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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2

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: RIVERSIDE

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	791	9,503	264,151
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	982	1,018	20,869
OTHER OPERATIONAL ACTIVITIES (6500-7100)	431,782	412,917	148,514
*TOTAL CAPITAL OUTLAY	433,555	423,438	433,534
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,112,596	907,478	1,431,985
*TOTAL TRANSFERS AND STUDENT AID	1,112,596	907,478	1,431,985
TOTAL	1,546,151	1,330,916	1,865,519

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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772

771

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SADDLEBACK

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	9,847,785	43.83	12,614,460	45.12	14,595,676	48.19
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	589,288	2.62	641,339	2.29	584,607	1.93
INSTRUCTIONAL SUPPORT (6000)	763,590	3.40	961,459	3.44	1,040,883	3.44
INSTRUCTIONAL SERVICES(6100)	937,806	4.17	1,179,376	4.22	933,467	3.08
COUNSELING AND GUIDANCE (6300)	558,076	2.48	714,238	2.55	633,121	2.09
STUDENT SERVICES (6200/6400)	708,329	3.15	866,568	3.10	770,788	2.54
*TOTAL INSTRUCTIONAL RELATED	3,557,089	15.83	4,362,980	15.60	3,962,866	13.08
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,155,729	5.14	1,415,173	5.06	1,247,573	4.12
PLANNING & POLICYMAKING (6600)	358,307	1.59	400,254	1.43	398,086	1.31
GENERAL INSTITUTIONAL SERVICES (6700)	1,409,989	6.28	1,907,931	6.82	3,096,080	10.22
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	684,600	3.05	952,120	3.41	1,201,632	3.97
AUXILLARY OPERATIONS (7000)	1,238,496	5.51	1,208,218	4.32	840,547	2.78
OTHER, CAPITAL OUTLAY (7100)	118,209	.53	26,403	.09	29,673	.10
*TOTAL OTHER	4,965,330	22.10	5,910,099	21.14	6,813,591	22.50
*TOTAL SALARIES AND BENEFITS	18,370,204	81.76	22,887,539	81.86	25,372,133	83.77
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	865,599	3.85	1,026,381	3.67	901,816	2.98
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	423,672	1.89	560,014	2.00	486,105	1.60
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,808,936	12.50	3,485,883	12.47	3,529,211	11.65
*TOTAL OPERATING EXPENSES	4,098,207	18.24	5,072,278	18.14	4,917,132	16.23
TOTAL	22,468,411	100.00	27,959,817	100.00	30,289,265	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

774

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SADDLEBACK

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	691,786	1,127,289	569,761
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	75,438	178,621	84,889
OTHER OPERATIONAL ACTIVITIES (6500-7100)	2,472,300	3,178,706	3,529,418
*TOTAL CAPITAL OUTLAY	3,239,524	4,484,616	4,184,068
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	62,451	33,025	242,378
*TOTAL TRANSFERS AND STUDENT AID	62,451	33,025	242,378
TOTAL	3,301,975	4,517,641	4,426,446

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN BERNARDINO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	9,780,015	52.04	10,828,120	50.06	11,785,491	48.31
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	351,078	1.87	542,484	2.51	663,006	2.72
INSTRUCTIONAL SUPPORT (6000)	406,769	2.16	614,372	2.84	694,241	2.85
INSTRUCTIONAL SERVICES(6100)	831,457	4.42	980,572	4.53	1,108,046	4.54
COUNSELING AND GUIDANCE (6300)	504,382	2.68	589,080	2.72	665,661	2.73
STUDENT SERVICES (6200/6400)	910,167	4.84	1,063,329	4.92	1,201,633	4.93
*TOTAL INSTRUCTIONAL RELATED	3,003,853	15.99	3,789,837	17.52	4,332,587	17.76
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,079,396	5.74	1,450,854	6.71	1,511,733	6.20
PLANNING & POLICYMAKING (6600)	430,168	2.29	427,807	1.98	97,988	.40
GENERAL INSTITUTIONAL SERVICES (6700)	864,074	4.60	1,031,529	4.77	1,165,628	4.78
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	206,117	1.10	116,240	.54	143,351	.59
AUXILLARY OPERATIONS (7000)	97,815	.52	9,064	.04	406,163	1.66
*TOTAL OTHER	2,677,570	14.25	3,035,494	14.03	3,324,863	13.63
*TOTAL SALARIES AND BENEFITS	15,461,438	82.28	17,653,451	81.61	19,442,941	79.69
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	644,416	3.43	680,185	3.14	1,167,028	4.78
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	495,155	2.63	538,707	2.49	708,738	2.90
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,190,554	11.66	2,759,453	12.76	3,078,958	12.62
*TOTAL OPERATING EXPENSES	3,330,125	17.72	3,978,345	18.39	4,954,724	20.31
TOTAL	18,791,563	100.00	21,631,796	100.00	24,397,665	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

777

778

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SUMMARY OF EXPENDITURES
11/08/83

DISTRICT: SAN BERNARDINO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	263,181	313,231	371,085
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	117,714	140,801	159,285
OTHER OPERATIONAL ACTIVITIES (6500-7100)	2,716,666	481,618	644,230
*TOTAL CAPITAL OUTLAY	3,097,561	935,650	1,174,600
DEBT SERVICE			
DEBT SERVICE (7200)	0	0	3,683
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,119,390	228,365	366,960
*TOTAL TRANSFERS AND STUDENT AID	1,119,390	228,365	366,960
TOTAL	4,216,951	1,164,015	1,545,243

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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779

780

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN DIEGO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	24,973,327	45.08	26,189,700	39.40	33,730,965	46.71
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	235,586	.43	414,916	.62	660,959	.92
INSTRUCTIONAL SUPPORT (6000)	3,244,597	5.86	3,372,560	5.07	3,156,033	4.37
INSTRUCTIONAL SERVICES(6100)	1,008,561	1.82	1,258,143	1.89	1,047,094	1.45
COUNSELING AND GUIDANCE (6300)	1,709,486	3.09	1,925,240	2.90	2,400,379	3.32
STUDENT SERVICES (6200/6400)	2,304,901	4.16	2,672,067	4.02	2,109,269	2.92
*TOTAL INSTRUCTIONAL RELATED	8,503,131	15.35	9,642,926	14.51	9,373,734	12.98
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	3,275,425	5.91	3,620,648	5.45	4,584,294	6.35
PLANNING & POLICYMAKING (6600)	2,789,838	5.04	1,084,792	1.63	1,134,171	1.57
GENERAL INSTITUTIONAL SERVICES (6700)	2,161,623	3.90	4,423,531	6.65	5,505,619	7.62
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	414,203	.75	470,346	.71	948,831	1.31
AUXILLARY OPERATIONS (7000)	3,995,902	7.21	8,856,528	13.32	4,719,848	6.54
*TOTAL OTHER	12,636,991	22.81	18,455,845	27.76	16,892,763	23.39
*TOTAL SALARIES AND BENEFITS	46,113,449	83.24	54,288,471	81.66	59,997,462	83.08
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	692,280	1.25	867,937	1.31	856,230	1.19
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	644,691	1.16	713,898	1.07	855,643	1.18
OTHER OPERATIONAL ACTIVITIES (6500-7000)	7,949,699	14.35	10,609,225	15.96	10,509,671	14.55
*TOTAL OPERATING EXPENSES	9,286,670	16.76	12,191,060	18.34	12,221,544	16.92
TOTAL	55,400,119	100.00	66,479,531	100.00	72,219,006	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN DIEGO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	54,0[illegible]	61,318	21,133
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	208,165	183,031	397,570
OTHER OPERATIONAL ACTIVITIES (6500-7100)	761,567	1,441,071	1,568,420
*TOTAL CAPITAL OUTLAY	1,023,762	1,685,420	1,987,123
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	4,387,166	12,854,341	7,877,741
*TOTAL TRANSFERS AND STUDENT AID	4,387,166	12,854,341	7,877,741
TOTAL	5,410,928	14,539,761	9,864,864

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/80

DISTRICT: SAN FRANCISCO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	24,074,[illegible]	56.33	28,529,314	54.55	30,195,232	54.83
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	697,703	1.63	1,718,078	3.28	1,919,070	3.48
INSTRUCTIONAL SUPPORT (6000)	3,094,410	7.24	3,308,026	6.32	4,095,600	7.44
INSTRUCTIONAL SERVICES(6100)	742,420	1.74	903,711	1.73	1,036,457	1.88
COUNSELING AND GUIDANCE (6300)	1,635,934	3.83	1,817,152	3.47	1,595,149	2.90
STUDENT SERVICES (6200/6400)	1,597,259	3.74	1,827,916	3.50	1,933,007	3.51
*TOTAL INSTRUCTIONAL RELATED	7,76[illegible],746	18.18	9,574,883	18.31	10,579,283	19.21
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	3,130,767	7.33	3,498,564	6.69	4,032,220	7.32
PLANNING & POLICYMAKING (6600)	119,584	.28	133,508	.26	139,149	.25
GENERAL INSTITUTIONAL SERVICES (6700)	2,316,967	5.42	2,823,728	5.40	3,360,325	6.10
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	364,406	.85	416,915	.80	420,710	.76
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	5,931,724	13.88	6,872,715	13.14	7,952,404	14.44
*TOTAL SALARIES AND BENEFITS	37,774,584	88.39	44,976,912	86.00	48,726,919	88.48
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	939,520	2.20	1,130,781	2.16	1,149,609	2.09
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	302,409	.71	371,313	.71	421,043	.76
OTHER OPERATIONAL ACTIVITIES (6500-7000)	3,718,733	8.70	5,821,801	11.13	4,772,207	8.67
*TOTAL OPERATING EXPENSES	4,960,862	11.61	7,323,895	14.00	6,342,859	11.52
TOTAL	42,735,146	100.00	52,300,807	100.00	55,069,778	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN FRANCISCO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	0	0
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	0	0
OTHER OPERATIONAL ACTIVITIES (6500-7100)	322,718	628,581	638,733
*TOTAL CAPITAL OUTLAY	322,718	628,581	638,733
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,121,193	3,642,095	1,338,996
*TOTAL TRANSFERS AND STUDENT AID	2,121,193	3,642,095	1,338,996
TOTAL	2,443,911	4,270,676	1,977,729

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN JOAQUIN DELTA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	9,324,401	47.79	10,866,877	49.28	12,063,529	52.39
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	410,924	2.11	418,140	1.90	61,088	.27
INSTRUCTIONAL SUPPORT (6000)	304,832	1.56	348,376	1.58	982,142	4.27
INSTRUCTIONAL SERVICES(6100)	513,301	2.63	650,018	2.95	311,953	1.35
COUNSELING AND GUIDANCE (6300)	492,331	2.52	542,808	2.46	528,793	2.30
STUDENT SERVICES (6200/6400)	460,240	2.36	457,373	2.07	436,332	1.89
*TOTAL INSTRUCTIONAL RELATED	2,181,678	11.18	2,416,715	10.96	2,320,308	10.08
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,312,417	6.73	1,488,342	6.75	1,467,693	6.37
PLANNING & POLICYMAKING (6600)	345,453	1.77	370,009	1.68	330,917	1.44
GENERAL INSTITUTIONAL SERVICES (6700)	1,107,174	5.67	1,347,356	6.11	1,475,339	6.41
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	652,974	3.35	734,065	3.33	572,015	2.48
AUXILLARY OPERATIONS (7000)	986,513	5.06	857,967	3.89	582,397	2.53
OTHER, CAPITAL OUTLAY (7100)	0	.00	37,441	.17	0	.00
*TOTAL OTHER	4,404,531	22.57	4,835,180	21.93	4,428,361	19.23
*TOTAL SALARIES AND BENEFITS	15,910,560	81.54	18,118,772	82.17	18,812,198	81.70
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	899,244	4.61	900,655	4.08	879,314	3.82
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	431,011	2.21	450,637	2.04	544,197	2.36
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,271,284	11.64	2,579,638	11.70	2,791,409	12.12
*TOTAL OPERATING EXPENSES	3,601,539	18.46	3,930,930	17.83	4,214,920	18.30
TOTAL	19,512,099	100.00	22,049,702	100.00	23,027,118	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN JOAQUIN DELTA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	0	0
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	234	127	0
OTHER OPERATIONAL ACTIVITIES (6500-7100)	1,012,020	373,465	1,904,863
*TOTAL CAPITAL OUTLAY	1,012,254	373,592	1,904,863
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	3,821,276	606,090	1,236,365
*TOTAL TRANSFERS AND STUDENT AID	3,821,276	606,090	1,236,365
TOTAL	4,833,530	979,682	3,141,228

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

792

791

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN JOSE

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	10,872,002	47.58	12,807,112	48.13	14,630,195	47.15
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	183,767	.80	261,349	.98	315,624	1.02
INSTRUCTIONAL SUPPORT (6000)	1,323,239	5.79	1,295,823	4.87	1,767,699	5.70
INSTRUCTIONAL SERVICES(6100)	740,564	3.24	938,347	3.53	1,034,543	3.33
COUNSELING AND GUIDANCE (6300)	1,083,620	4.74	1,275,747	4.79	1,434,556	4.62
STUDENT SERVICES (6200/6400)	604,936	2.65	686,980	2.58	783,467	2.53
*TOTAL INSTRUCTIONAL RELATED	3,936,126	17.23	4,458,246	16.75	5,335,889	17.20
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,012,894	4.43	1,290,626	4.85	1,486,223	4.79
PLANNING & POLICYMAKING (6600)	352,711	1.54	310,855	1.17	348,106	1.12
GENERAL INSTITUTIONAL SERVICES (6700)	1,458,345	6.38	1,836,605	6.90	2,117,857	6.83
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	428,579	1.88	359,369	1.34	327,953	1.06
AUXILLARY OPERATIONS (7000)	1,156,850	5.06	1,146,952	4.31	1,236,024	3.98
OTHER, CAPITAL OUTLAY (7100)	399,049	1.75	262,532	.99	339,817	1.10
*TOTAL OTHER	4,808,428	21.04	5,202,939	19.55	5,855,980	18.87
*TOTAL SALARIES AND BENEFITS	19,616,556	85.85	22,468,297	84.44	25,822,064	83.23
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	514,287	2.25	925,459	3.48	896,940	2.89
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	313,906	1.37	419,471	1.58	554,558	1.79
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,404,778	10.52	2,796,359	10.51	3,752,964	12.10
*TOTAL OPERATING EXPENSES	3,232,971	14.15	4,141,289	15.56	5,204,462	16.77
TOTAL	22,849,527	100.00	26,609,586	100.00	31,026,526	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/08/83

DISTRICT: SAN JOSE

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	135,369	323,257	358,639
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	79,536	151,577	138,436
OTHER OPERATIONAL ACTIVITIES (6500-7100)	2,102,277	2,083,323	975,823
*TOTAL CAPITAL OUTLAY	2,317,182	2,558,157	1,472,898
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,344,983	2,410,007	3,219,788
*TOTAL TRANSFERS AND STUDENT AID	2,344,983	2,410,007	3,219,788
TOTAL	4,662,165	4,968,164	4,692,686

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

795

796

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/08/83

DISTRICT: SAN LUIS OBISPO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	3,122,879	47.87	3,510,816	46.50	4,084,120	48.55
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	10,[illegible]99	.16	51,903	.69	51,353	.61
INSTRUCTIONAL SUPPORT (6000)	170,165	2.60	168,177	2.23	183,349	2.18
INSTRUCTIONAL SERVICES(6100)	289,799	4.43	315,438	4.18	317,988	3.78
COUNSELING AND GUIDANCE (6300)	242,730	3.71	302,124	4.00	327,004	3.89
STUDENT SERVICES (6200/6400)	168,906	2.58	187,641	2.49	207,514	2.47
*TOTAL INSTRUCTIONAL RELATED	882,[illegible]9	13.47	1,025,283	13.58	1,087,208	12.92
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	497,[illegible]59	7.59	558,796	7.40	575,385	6.84
PLANNING & POLICYMAKING (6600)	277,022	4.23	309,793	4.10	328,827	3.91
GENERAL INSTITUTIONAL SERVICES (6700)	310,055	4.73	317,344	4.20	370,528	4.40
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	112,[illegible]7	1.72	152,710	2.02	201,915	2.40
AUXILLARY OPERATIONS (7000)	131,[illegible]8	[illegible].00	184,778	2.45	160,369	1.91
OTHER, CAPITAL OUTLAY (7100)	0	.00	6	.00	32	.00
*TOTAL OTHER	1,328,271	20.28	1,523,427	20.18	1,637,056	19.46
*TOTAL SALARIES AND BENEFITS	5,332,609	81.43	6,059,526	80.26	6,808,384	80.94
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	188,989	2.89	175,735	2.33	196,233	2.33
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	73,012	1.11	75,876	1.01	78,094	.93
OTHER OPERATIONAL ACTIVITIES (6500-7000)	954,422	14.57	1,238,503	16.40	1,329,125	15.80
*TOTAL OPERATING EXPENSES	1,216,423	18.57	1,490,114	19.74	1,603,452	19.06
TOTAL	6,549,032	100.00	7,549,640	100.00	8,411,836	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN LUIS OBISPO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	45,147	26,630	19,277
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	10,300	39,206	27,017
OTHER OPERATIONAL ACTIVITIES (6500-7100)	392,168	215,304	448,153
*TOTAL CAPITAL OUTLAY	447,615	281,140	494,447
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	356,023	365,416	278,385
*TOTAL TRANSFERS AND STUDENT AID	356,023	365,416	278,385
TOTAL	803,638	646,556	772,832

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN MATEO

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	16,351,082	53.23	18,214,076	48.31	18,807,805	47.55
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	0	.00	1,646,376	4.37	2,041,205	5.16
INSTRUCTIONAL SUPPORT (6000)	1,539,178	5.01	1,996,312	5.30	2,157,412	5.45
INSTRUCTIONAL SERVICES(6100)	1,575,956	5.13	1,947,538	5.17	2,034,859	5.14
COUNSELING AND GUIDANCE (6300)	1,209,002	3.94	1,672,153	4.44	1,821,320	4.60
STUDENT SERVICES (6200/6400)	1,368,849	4.46	1,388,041	3.68	1,440,940	3.64
*TOTAL INSTRUCTIONAL RELATED	5,692,985	18.53	8,650,420	22.94	9,495,736	24.01
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	2,030,005	6.61	2,129,663	5.65	2,099,160	5.31
PLANNING & POLICYMAKING (6600)	705,823	2.30	518,705	1.38	540,913	1.37
GENERAL INSTITUTIONAL SERVICES (6700)	1,692,305	5.51	1,812,943	4.81	1,993,402	5.04
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	474,625	1.54	587,360	1.56	547,995	1.39
AUXILLARY OPERATIONS (7000)	701,421	2.28	888,083	2.36	900,266	2.28
*TOTAL OTHER	5,604,179	18.24	5,936,754	15.75	6,081,736	15.38
*TOTAL SALARIES AND BENEFITS	27,648,206	90.00	32,801,250	87.00	34,385,277	86.93
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	.00	1,240,659	3.29	1,301,787	3.29
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	493,161	1.61	625,243	1.66	642,318	1.62
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,578,724	8.39	3,034,379	8.05	3,224,549	8.15
*TOTAL OPERATING EXPENSES	3,071,885	10.00	4,900,281	13.00	5,168,654	13.07
TOTAL	30,720,091	100.00	37,701,531	100.00	39,553,931	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

802

801

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SAN MATEO

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	706,184	477,888
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	454,984	83,055	52,680
OTHER OPERATIONAL ACTIVITIES (6500-7100)	438,284	265,182	487,490
*TOTAL CAPITAL OUTLAY	893,268	1,054,421	1,018,058
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,192,070	922,462	295,733
*TOTAL TRANSFERS AND STUDENT AID	1,192,070	922,462	295,733
TOTAL	2,085,338	1,976,853	1,313,791

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SANTA BARBARA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	7,001,204	54.24	8,229,463	55.02	8,870,852	55.40
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	162,297	1.26	184,054	1.23	173,660	1.08
INSTRUCTIONAL SUPPORT (6000)	397,390	3.08	411,320	2.75	462,735	2.89
INSTRUCTIONAL SERVICES(6100)	378,743	2.93	391,571	2.62	392,326	2.45
COUNSELING AND GUIDANCE (6300)	405,131	3.14	490,970	3.28	458,828	2.87
STUDENT SERVICES (6200/6400)	475,088	3.68	545,247	3.65	530,019	3.31
*TOTAL INSTRUCTIONAL RELATED	1,818,649	14.09	2,023,162	13.53	2,017,568	12.60
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	640,975	4.97	795,508	5.32	867,564	5.42
PLANNING & POLICYMAKING (6600)	266,269	2.06	339,200	2.27	378,206	2.36
GENERAL INSTITUTIONAL SERVICES (6700)	903,974	7.00	985,571	6.59	932,548	5.82
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	168,214	1.30	162,074	1.08	166,672	1.04
AUXILLARY OPERATIONS (7000)	431,487	3.34	408,930	2.73	369,181	2.31
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	2,411,119	18.68	2,691,283	17.99	2,714,171	16.95
*TOTAL SALARIES AND BENEFITS	11,230,972	87.00	12,943,908	86.53	13,602,591	84.95
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	367,495	2.85	497,974	3.33	549,026	3.43
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	92,870	.72	153,577	1.03	190,531	1.19
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,217,251	9.43	1,362,591	9.11	1,670,935	10.43
*TOTAL OPERATING EXPENSES	1,677,616	13.00	2,014,142	13.47	2,410,492	15.05
TOTAL	12,908,588	100.00	14,958,050	100.00	16,013,083	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SANTA BARBARA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	44,493	127,776	161,629
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	32,772	50,335	64,170
OTHER OPERATIONAL ACTIVITIES (6500-7100)	349,605	529,736	501,174
*TOTAL CAPITAL OUTLAY	426,870	707,847	726,973
DEBT SERVICE			
DEBT SERVICE (7200)	0	0	2,085
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	125,888	120,353	502,116
*TOTAL TRANSFERS AND STUDENT AID	125,888	120,353	502,116
TOTAL	552,758	828,200	1,231,174

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

807

808

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SANTA CLARITA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	1,713,571	37.40	1,894,972	37.62	2,053,308	39.11
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	4,889	.11	56,611	1.12	66,990	1.28
INSTRUCTIONAL SUPPORT (6000)	272,659	5.95	232,582	4.62	141,616	2.70
INSTRUCTIONAL SERVICES(6100)	190,959	4.17	220,703	4.38	170,721	3.25
COUNSELING AND GUIDANCE (6300)	169,606	3.70	147,589	2.93	122,845	2.34
STUDENT SERVICES (6200/6400)	176,897	3.86	275,239	5.46	270,041	5.14
*TOTAL INSTRUCTIONAL RELATED	815,010	17.79	932,724	18.52	772,213	14.71
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	471,258	10.28	520,127	10.33	574,420	10.94
PLANNING & POLICYMAKING (6600)	180,678	3.94	101,928	2.02	108,577	2.07
GENERAL INSTITUTIONAL SERVICES (6700)	111,376	2.43	270,234	5.37	299,980	5.71
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	240,771	5.25	276,414	5.49	251,158	4.78
AUXILLARY OPERATIONS (7000)	139,462	3.04	156,598	3.11	155,631	2.96
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	4,825	.09
*TOTAL OTHER	1,143,545	24.96	1,325,301	26.31	1,394,591	26.57
*TOTAL SALARIES AND BENEFITS	3,672,126	80.14	4,152,997	82.45	4,220,112	80.39
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	58,527	1.28	53,844	1.07	61,366	1.17
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	83,272	1.82	72,714	1.44	78,263	1.49
OTHER OPERATIONAL ACTIVITIES (6500-7000)	768,264	16.77	757,273	15.03	889,739	16.95
*TOTAL OPERATING EXPENSES	910,063	19.86	883,831	17.55	1,029,368	19.61
TOTAL	4,582,189	100.00	5,036,828	100.00	5,249,480	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

810

809

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SANTA CLARITA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	45,654	11,018
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	0	25,606
OTHER OPERATIONAL ACTIVITIES (6500-7100)	30,208	16,678	543
*TOTAL CAPITAL OUTLAY	30,208	62,332	37,167
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	139,861	116,063	220,915
*TOTAL TRANSFERS AND STUDENT AID	139,861	116,063	220,915
TOTAL	170,069	178,395	258,082

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SANTA MONICA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	8,361,742	48.64	10,046,902	47.93	10,526,398	46.69
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	506,388	2.95	594,333	2.84	675,912	3.00
INSTRUCTIONAL SUPPORT (6000)	617,599	3.59	707,539	3.38	786,395	3.49
INSTRUCTIONAL SERVICES(6100)	675,9[illegible]	3.93	790,115	3.77	902,358	4.00
COUNSELING AND GUIDANCE (6300)	669,947	3.90	708,447	3.38	766,369	3.40
STUDENT SERVICES (6200/6400)	746,244	4.34	948,284	4.52	867,520	3.85
*TOTAL INSTRUCTIONAL RELATED	3,216,086	18.71	3,748,718	17.88	3,998,554	17.74
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,097,507	6.38	1,433,148	6.84	1,616,732	7.17
PLANNING & POLICYMAKING (6600)	314,914	1.83	352,661	1.68	351,943	1.56
GENERAL INSTITUTIONAL SERVICES (6700)	1,147,128	6.67	1,370,884	6.54	1,516,549	6.73
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	288,424	1.68	461,392	2.20	495,928	2.20
AUXILLARY OPERATIONS (7000)	521,209	3.03	582,820	2.78	770,937	3.42
OTHER, CAPITAL OUTLAY (7100)	35,000	.20	0	.00	45,987	.20
*TOTAL OTHER	3,404,262	19.80	4,200,905	20.04	4,798,076	21.28
*TOTAL SALARIES AND BENEFITS	14,982,030	87.14	17,996,525	85.86	19,323,028	85.71
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	235,771	1.37	356,203	1.70	399,139	1.77
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	279,916	1.63	325,378	1.55	391,383	1.74
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,695,009	9.86	2,282,118	10.89	2,432,340	10.79
*TOTAL OPERATING EXPENSES	2,210,696	12.86	2,963,699	14.14	3,222,862	14.29
TOTAL	17,192,726	100.00	20,960,224	100.00	22,545,890	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/08/83

DISTRICT: SANTA MONICA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	5,057	308	193,517
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	293	13,541	50,467
OTHER OPERATIONAL ACTIVITIES (6500-7100)	303,784	490,568	192,491
*TOTAL CAPITAL OUTLAY	309,134	504,417	436,475
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,482,112	1,468,564	742,511
*TOTAL TRANSFERS AND STUDENT AID	2,482,112	1,468,564	742,511
TOTAL	2,791,246	1,972,981	1,178,986

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SEQUOIAS

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,886,633	54.33	5,800,620	54.40	5,813,514	48.42
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	167,338	1.86	368,828	3.46	505,656	4.21
INSTRUCTIONAL SUPPORT (6000)	123,839	1.38	29,788	.28	45,484	.38
INSTRUCTIONAL SERVICES(6100)	442,329	4.92	406,078	3.81	493,954	4.11
COUNSELING AND GUIDANCE (6300)	21,510	.24	265,328	2.49	294,664	2.45
STUDENT SERVICES (6200/6400)	572,561	6.37	520,554	4.88	625,850	5.21
*TOTAL INSTRUCTIONAL RELATED	1,327,577	14.76	1,590,576	14.92	1,965,608	16.37
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	467,831	5.20	601,243	5.64	703,638	5.86
PLANNING & POLICYMAKING (6600)	374,211	4.16	315,629	2.96	396,737	3.30
GENERAL INSTITUTIONAL SERVICES (6700)	313,104	3.48	483,067	4.53	576,314	4.80
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	135,729	1.51	125,317	1.18	226,713	1.89
AUXILLARY OPERATIONS (7000)	40,059	.45	0	.00	274,372	2.29
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	1,330,934	14.80	1,525,256	14.31	2,177,774	18.14
*TOTAL SALARIES AND BENEFITS	7,545,144	83.89	8,916,452	83.63	9,956,896	82.94
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	316,064	3.51	318,850	2.99	415,730	3.46
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	309,831	3.44	384,440	3.61	472,983	3.94
OTHER OPERATIONAL ACTIVITIES (6500-7000)	823,390	9.15	1,042,578	9.78	1,159,976	9.66
*TOTAL OPERATING EXPENSES	1,449,285	16.11	1,745,868	16.37	2,048,689	17.06
TOTAL	8,994,429	100.00	10,662,320	100.00	12,005,585	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SEQUOIAS

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	49,278	45,441	75,703
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	45,128	50.524	53,539
OTHER OPERATIONAL ACTIVITIES (6500-7100)	117,696	238,656	100,320
*TOTAL CAPITAL OUTLAY	212,102	334,621	229,562
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,515,275	232,979	148,409
*TOTAL TRANSFERS AND STUDENT AID	2,515,275	232,979	148,409
TOTAL	2,727,377	567,600	377,971

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SHASTA-TEHAMA-TRINI

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	5,076,450	48.63	5,894,956	49.09	6,357,529	51.00
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	39,199	.38	127,312	1.06	138,539	1.11
INSTRUCTIONAL SUPPORT (6000)	589,337	5.65	669,339	5.57	709,256	5.69
INSTRUCTIONAL SERVICES(6100)	326,625	3.13	359,862	3.00	371,783	2.98
COUNSELING AND GUIDANCE (6300)	231,126	2.21	298,896	2.49	333,190	2.67
STUDENT SERVICES (6200/6400)	274,015	2.62	327,477	2.73	343,461	2.76
*TOTAL INSTRUCTIONAL RELATED	1,460,302	13.99	1,782,886	14.85	1,896,229	15.21
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	660,664	6.33	710,308	5.91	766,756	6.15
PLANNING & POLICYMAKING (6600)	378,361	3.62	415,278	3.46	312,113	2.50
GENERAL INSTITUTIONAL SERVICES (6700)	582,653	5.58	682,927	5.69	712,800	5.72
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	29,875	.29	18,231	.15	9,464	.08
AUXILLARY OPERATIONS (7000)	402,575	3.86	367,337	3.06	293,485	2.35
*TOTAL OTHER	2,054,128	19.68	2,194,081	18.27	2,094,618	16.80
*TOTAL SALARIES AND BENEFITS	8,590,880	82.29	9,871,923	82.20	10,348,376	83.01
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	449,262	4.30	579,867	4.83	556,009	4.46
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	291,924	2.80	348,380	2.90	388,382	3.12
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,107,743	10.61	1,209,288	10.07	1,173,142	9.41
*TOTAL OPERATING EXPENSES	1,848,929	17.71	2,137,535	17.80	2,117,533	16.99
TOTAL	10,439,809	100.00	12,009,458	100.00	12,465,909	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

821

822

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SHASTA-TEHAMA-TRINI

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	102,428	211,929	90,052
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	23,506	50,212	3,010
OTHER OPERATIONAL ACTIVITIES (6500-7100)	97,608	149,783	94,975
*TOTAL CAPITAL OUTLAY	223,542	411,924	188,037
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	672,166	606,177	621,294
*TOTAL TRANSFERS AND STUDENT AID	672,166	606,177	621,294
TOTAL	895,708	1,018,101	809,331

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

823

824

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SIERRA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	5,047,983	48.55	5,558,899	47.51	5,799,554	49.59
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	156,987	1.51	15,103	.13	163,027	1.39
INSTRUCTIONAL SUPPORT (6000)	534,149	5.14	354,308	3.03	356,375	3.05
INSTRUCTIONAL SERVICES(6100)	226,838	2.18	264,691	2.26	299,868	2.56
COUNSELING AND GUIDANCE (6300)	246,491	2.37	347,154	2.97	272,537	2.33
STUDENT SERVICES (6200/6400)	363,495	3.50	690,022	5.90	564,434	4.83
*TOTAL INSTRUCTIONAL RELATED	1,527,958	14.69	1,671,278	14.28	1,656,241	14.16
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	528,897	5.09	576,904	4.93	664,459	5.68
PLANNING & POLICYMAKING (6600)	470,407	4.52	101,161	.86	118,436	1.01
GENERAL INSTITUTIONAL SERVICES (6700)	648,288	6.23	1,508,718	12.89	1,062,129	9.08
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	93,691	.90	99,684	.85	179,468	1.53
AUXILLARY OPERATIONS (7000)	118,867	1.14	68,812	.59	0	.00
OTHER, CAPITAL OUTLAY (7100)	3,420	.03	1	.00	0	.00
*TOTAL OTHER	1,863,570	17.92	2,355,280	20.13	2,024,492	17.31
*TOTAL SALARIES AND BENEFITS	8,439,449	81.16	9,585,457	81.92	9,480,287	81.07
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	261,973	2.52	526,520	4.50	1,341,004	11.47
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	252,029	2.42	274,738	2.35	406,480	3.48
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,444,508	13.89	1,314,382	11.23	466,599	3.99
*TOTAL OPERATING EXPENSES	1,958,510	18.84	2,115,640	18.08	2,214,083	18.93
TOTAL	10,397,959	100.00	11,701,097	100.00	11,694,370	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SIERRA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	18,230	54,243	66,257
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	13,241	14,293	43,837
OTHER OPERATIONAL ACTIVITIES (6500-7100)	65,380	73,022	58,393
*TOTAL CAPITAL OUTLAY	96,851	141,558	168,487
DEBT SERVICE			
DEBT SERVICE (7200)	0	0	1,147,229
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	644,562	33,617	301,489
*TOTAL TRANSFERS AND STUDENT AID	644,562	33,617	301,489
TOTAL	741,413	175,175	1,617,205

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SISKIYOU

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	1,675,908	33.64	1,950,881	46.46	2,151,793	48.67
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	35,017	.70	48,585	1.16	66,262	1.50
INSTRUCTIONAL SUPPORT (6000)	158,293	3.18	195,520	4.66	286,323	6.48
INSTRUCTIONAL SERVICES(6100)	81,776	1.64	132,140	3.15	98,787	2.23
COUNSELING AND GUIDANCE (6300)	42,718	.86	34,722	.83	49,231	1.11
STUDENT SERVICES (6200/6400)	169,863	3.41	181,656	4.33	197,872	4.48
*TOTAL INSTRUCTIONAL RELATED	487,667	9.79	592,623	14.11	698,475	15.80
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	232,310	4.66	307,245	7.32	278,158	6.29
PLANNING & POLICYMAKING (6600)	81,740	1.64	97,629	2.33	109,191	2.47
GENERAL INSTITUTIONAL SERVICES (6700)	120,001	2.41	141,939	3.38	142,348	3.22
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	51,386	1.03	59,501	1.42	72,997	1.65
AUXILLARY OPERATIONS (7000)	1,557,156	31.26	222,058	5.29	146,718	3.32
*TOTAL OTHER	2,042,593	41.01	828,372	19.73	749,412	16.95
*TOTAL SALARIES AND BENEFITS	4,206,168	84.44	3,371,876	80.30	3,599,680	81.41
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	188,188	3.78	232,918	5.55	233,536	5.28
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	57,976	1.16	79,043	1.88	94,554	2.14
OTHER OPERATIONAL ACTIVITIES (6500-7000)	528,905	10.62	515,183	12.27	493,642	11.16
*TOTAL OPERATING EXPENSES	775,069	15.56	827,144	19.70	821,732	18.59
TOTAL	4,981,237	100.00	4,199,020	100.00	4,421,412	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SISKIYOU

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	82,121	117,411	166,785
INSTRUCTIONAL RELATED ACTIVITIES (6000-6480)	116,269	57,299	107,258
OTHER OPERATIONAL ACTIVITIES (6900-7100)	160,861	9,681	10,624
*TOTAL CAPITAL OUTLAY	359,251	184,391	284,667
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	0	40,700	102,814
*TOTAL TRANSFERS AND STUDENT AID	0	40,700	102,814
TOTAL	359,251	225,091	387,481

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SOLANO COUNTY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,696,471	51.11	5,364,937	50.15	6,057,088	51.41
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	25,019	.27	0	.00	6,359	.05
INSTRUCTIONAL SUPPORT (6000)	541,045	5.89	421,766	3.94	454,545	3.86
INSTRUCTIONAL SERVICES(6100)	0	.00	167,978	1.57	173,130	1.47
COUNSELING AND GUIDANCE (6300)	342,410	3.73	379,113	3.54	402,079	3.41
STUDENT SERVICES (6200/6400)	423,850	4.61	452,941	4.23	482,028	4.09
*TOTAL INSTRUCTIONAL RELATED	1,332,824	14.50	1,421,798	13.29	1,518,141	12.88
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	337,608	3.67	384,488	3.59	446,855	3.79
PLANNING & POLICYMAKING (6600)	163,998	1.78	200,954	1.88	285,582	2.42
GENERAL INSTITUTIONAL SERVICES (6700)	596,743	6.49	787,144	7.36	791,896	6.72
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	117,192	1.28	146,994	1.37	196,616	1.67
AUXILLARY OPERATIONS (7000)	354,994	3.86	454,483	4.25	404,701	3.43
OTHER, CAPITAL OUTLAY (7100)	0	.00	-5	.00	0	.00
*TOTAL OTHER	1,570,535	17.09	1,974,058	18.45	2,125,650	18.04
*TOTAL SALARIES AND BENEFITS	7,599,330	82.71	8,760,793	81.89	9,700,879	82.33
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	205,803	2.24	324,262	3.03	341,555	2.90
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	191,775	2.09	284,002	2.65	98,102	.83
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,191,326	12.97	1,328,793	12.42	1,642,311	13.94
*TOTAL OPERATING EXPENSES	1,588,904	17.29	1,937,057	18.11	2,081,968	17.67
TOTAL	9,188,234	100.00	10,697,850	100.00	11,782,847	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SOLANO COUNTY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	92,105	97,145
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	82,567	5,374	647
OTHER OPERATIONAL ACTIVITIES (6500-7100)	31,933	26,331	43,908
*TOTAL CAPITAL OUTLAY	114,500	123,810	141.700
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	540,381	523,190	455,999
*TOTAL TRANSFERS AND STUDENT AID	540,381	523,190	455,999
TOTAL	654,881	647,000	597,699

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/04/83

DISTRICT: SONOMA COUNTY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	9,090,008	51.52	10,663,744	52.42	11,955,904	50.64
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	1,250,889	7.09	1,424,843	7.00	1,675,076	7.10
INSTRUCTIONAL SUPPORT (6000)	347,658	1.97	362,173	1.78	388,947	1.65
INSTRUCTIONAL SERVICES(6100)	645,242	3.66	714,755	3.51	816,369	3.46
COUNSELING AND GUIDANCE (6300)	381,077	2.16	466,265	2.29	703,852	2.98
STUDENT SERVICES (6200/6400)	619,432	3.51	693,192	3.41	804,163	3.41
*TOTAL INSTRUCTIONAL RELATED	3,244,298	18.39	3,661,228	18.00	4,388,407	18.59
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	692,391	3.92	800,938	3.94	917,947	3.89
PLANNING & POLICYMAKING (6600)	580,536	3.29	623,521	3.07	612,001	2.59
GENERAL INSTITUTIONAL SERVICES (6700)	722,944	4.10	858,612	4.22	996,393	4.22
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	193,310	1.10	192,175	.94	231,875	.98
AUXILLARY OPERATIONS (7000)	402,220	2.28	393,952	1.94	394,814	1.67
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	2,591,401	14.69	2,869,198	14.11	3,153,030	13.36
*TOTAL SALARIES AND BENEFITS	14,925,707	84.60	17,194,170	84.53	19,497,341	82.59
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	1,145,487	6.49	1,375,429	6.76	1,857,347	7.87
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	310,749	1.76	331,197	1.63	381,898	1.62
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,261,004	7.15	1,440,304	7.08	1,871,772	7.93
*TOTAL OPERATING EXPENSES	2,717,240	15.40	3,146,930	15.47	4,111,017	17.41
TOTAL	17,642,947	100.00	20,341,100	100.00	23,608,358	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SONOMA COUNTY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	100,835	276,465	540,878
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	88,878	156,601	235,515
OTHER OPERATIONAL ACTIVITIES (6500-7100)	48,590	163,267	273,867
*TOTAL CAPITAL OUTLAY	238,303	596,333	1,050,260
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,985,264	195,226	7,547,153
*TOTAL TRANSFERS AND STUDENT AID	2,985,264	195,226	7,547,153
TOTAL	3,223,567	791,559	8,597,413

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311), GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SOUTH COUNTY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	8,638,198	50.69	9,986,929	50.27	11,105,603	50.37
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	795,240	4.67	918,157	4.62	1,014,978	4.60
INSTRUCTIONAL SUPPORT (6000)	639,282	3.75	763,486	3.84	756,104	3.43
INSTRUCTIONAL SERVICES(6100)	890,889	5.23	979,613	4.93	1,070,995	4.86
COUNSELING AND GUIDANCE (6300)	726,772	4.27	839,999	4.23	911,405	4.13
STUDENT SERVICES (6200/6400)	936,344	5.50	1,047,754	5.27	1,192,068	5.41
*TOTAL INSTRUCTIONAL RELATED	3,988,477	23.41	4,549,009	22.90	4,945,550	22.43
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	985,733	5.78	1,137,342	5.73	1,182,057	5.36
PLANNING & POLICYMAKING (6600)	93,020	.55	106,832	.54	119,267	.54
GENERAL INSTITUTIONAL SERVICES (6700)	907,207	5.32	1,088,495	5.48	1,187,580	5.39
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	161,579	.95	226,240	1.14	321,763	1.46
AUXILLARY OPERATIONS (7000)	23,425	.14	47,441	.24	23,236	.11
OTHER, CAPITAL OUTLAY (7100)	33,473	.20	10,220	.05	0	.00
*TOTAL OTHER	2,204,437	12.94	2,616,570	13.17	2,833,903	12.85
*TOTAL SALARIES AND BENEFITS	14,831,112	87.04	17,152,508	86.35	18,885,056	85.65
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	405,580	2.38	534,379	2.69	578,292	2.62
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	364,169	2.14	341,392	1.72	407,001	1.85
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,438,840	8.44	1,836,554	9.25	2,179,151	9.88
*TOTAL OPERATING EXPENSES	2,208,589	12.96	2,712,325	13.65	3,164,444	14.35
TOTAL	17,039,701	100.00	19,864,833	100.00	22,049,500	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

842

841

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SOUTH COUNTY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	179,742	228,909	285,880
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	88,518	106,213	132,059
OTHER OPERATIONAL ACTIVITIES (6500-7100)	1,664,544	960,786	500,308
*TOTAL CAPITAL OUTLAY	1,932,804	1,295,908	918,247
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	94,730	78,420	69,454
*TOTAL TRANSFERS AND STUDENT AID	94,730	78,420	69,454
TOTAL	2,027,534	1,374,328	987,701

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SOUTHWESTERN

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	6,358,732	50.42	7,529,506	49.82	9,125,377	51.59
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	525,331	4.17	681,691	4.51	744,323	4.21
INSTRUCTIONAL SUPPORT (6000)	166,688	1.32	230,825	1.53	260,710	1.47
INSTRUCTIONAL SERVICES(6100)	634,617	5.03	663,066	4.39	749,684	4.24
COUNSELING AND GUIDANCE (6300)	469,972	3.73	389,066	2.57	586,030	3.31
STUDENT SERVICES (6200/6400)	764,578	6.06	741,033	4.90	752,653	4.26
*TOTAL INSTRUCTIONAL RELATED	2,561,186	20.31	2,705,681	17.90	3,093,400	17.49
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	838,554	6.65	911,764	6.03	962,986	5.44
PLANNING & POLICYMAKING (6600)	366,451	2.91	422,850	2.80	518,386	2.93
GENERAL INSTITUTIONAL SERVICES (6700)	560,523	4.44	595,071	3.94	815,271	4.61
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	222,849	1.77	272,921	1.81	373,547	2.11
AUXILLARY OPERATIONS (7000)	136,932	1.09	419,762	2.78	282,429	1.60
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	5,844	.03
*TOTAL OTHER	2,125,369	16.85	2,622,368	17.35	2,958,463	16.73
*TOTAL SALARIES AND BENEFITS	11,045,227	87.58	12,857,555	85.07	15,177,240	85.80
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	321,191	2.55	442,529	2.93	349,774	1.98
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	197,738	1.57	215,478	1.43	289,810	1.64
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,047,693	8.31	1,598,742	10.58	1,871,657	10.58
*TOTAL OPERATING EXPENSES	1,566,622	12.42	2,256,749	14.93	2,511,241	14.20
TOTAL	12,611,849	100.00	15,114,304	100.00	17,688,481	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: SOUTHWESTERN

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	136,524	291,401	99,070
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	73,159	146,775	120,777
OTHER OPERATIONAL ACTIVITIES (6500-7100)	444,924	457,196	673,185
*TOTAL CAPITAL OUTLAY	654,607	895,372	893,032
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	374,926	79,723	60,349
*TOTAL TRANSFERS AND STUDENT AID	374,926	79,723	60,349
TOTAL	1,029,533	975,095	953,381

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

847

848

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: STATE CENTER

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	10,529,327	47.44	11,668,539	48.17	12,564,874	47.54
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	302,145	1.36	342,730	1.41	409,022	1.55
INSTRUCTIONAL SUPPORT (6000)	1,170,857	5.28	1,343,403	5.55	1,467,168	5.55
INSTRUCTIONAL SERVICES(6100)	577,088	2.60	523,532	2.16	570,243	2.16
COUNSELING AND GUIDANCE (6300)	628,708	2.83	673,949	2.78	776,259	2.94
STUDENT SERVICES (6200/6400)	1,063,688	4.79	1,083,608	4.47	1,197,472	4.53
*TOTAL INSTRUCTIONAL RELATED	3,742,406	16.86	3,967,222	16.38	4,420,164	16.72
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,105,982	4.98	1,226,934	5.07	1,332,305	5.04
PLANNING & POLICYMAKING (6600)	551,540	2.48	712,301	2.94	723,017	2.74
GENERAL INSTITUTIONAL SERVICES (6700)	1,435,129	6.47	1,597,234	6.59	1,851,226	7.00
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	276,571	1.25	335,889	1.39	374,951	1.42
AUXILLARY OPERATIONS (7000)	1,179,689	5.32	1,242,062	5.13	1,183,545	4.48
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	4,548,911	20.50	5,114,420	21.11	5,465,044	20.68
*TOTAL SALARIES AND BENEFITS	18,820,724	84.80	20,750,181	85.66	22,450,082	84.95
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	585,432	2.64	563,042	2.32	589,879	2.23
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	307,849	1.39	331,349	1.37	331,979	1.26
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,481,188	11.18	2,578,789	10.65	3,056,776	11.57
*TOTAL OPERATING EXPENSES	3,374,469	15.20	3,473,180	14.34	3,978,634	15.05
TOTAL	22,195,193	100.00	24,223,361	100.00	26,428,716	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311), GENERAL FUND EXPENDITURES BY ACTIVITY

PAGE 1

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: STATE CENTER

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	163,025	100,890	69,730
INSTRUCTIONAL RELATED ACTIVITIES (6000-6408)	106,082	87,821	62,290
OTHER OPERATIONAL ACTIVITIES (6500-7100)	3,628,925	2,182,422	2,283,013
*TOTAL CAPITAL OUTLAY	3,898,032	2,371,133	2,415,033
DEBT SERVICE			
DEBT SERVICE (7200)	131,150	77,641	75,602
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	2,125,212	2,051,606	2,248,391
*TOTAL TRANSFERS AND STUDENT AID	2,125,212	2,051,606	2,248,391
TOTAL	6,154,394	4,500,380	4,739,026

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

852

851

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: VENTURA COUNTY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	15,286,730	53.79	17,833,557	51.91	17,993,581	49.09
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	350,594	1.23	572,615	1.71	715,596	1.95
INSTRUCTIONAL SUPPORT (6000)	1,902,079	6.69	2,156,981	6.46	2,317,832	6.32
INSTRUCTIONAL SERVICES(6100)	645,537	2.27	723,239	2.17	788,863	2.15
COUNSELING AND GUIDANCE (6300)	1,055,832	3.71	1,199,289	3.59	1,285,244	3.51
STUDENT SERVICES (6200/6400)	1,432,267	5.04	1,624,100	4.86	1,698,209	4.63
*TOTAL INSTRUCTIONAL RELATED	5,386,309	18.95	6,276,224	18.80	6,805,744	18.57
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,734,563	6.10	1,961,227	5.87	2,187,800	5.97
PLANNING & POLICYMAKING (6600)	798,326	2.81	750,838	2.25	776,480	2.12
GENERAL INSTITUTIONAL SERVICES (6700)	218,384	.77	1,075,863	3.22	2,381,794	6.50
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	328,325	1.16	344,895	1.03	397,821	1.09
AUXILLARY OPERATIONS (7000)	587,773	2.07	564,681	1.69	524,871	1.43
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	3,667,371	12.90	4,697,504	14.07	6,268,766	17.10
*TOTAL SALARIES AND BENEFITS	24,340,410	85.64	28,307,285	84.78	31,068,091	84.76
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	1,020,788	3.59	1,211,383	3.63	1,242,830	3.39
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	843,164	2.97	943,075	2.82	969,468	2.64
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,217,313	7.80	2,928,749	8.77	3,375,613	9.21
*TOTAL OPERATING EXPENSES	4,081,265	14.36	5,083,207	15.22	5,587,911	15.24
TOTAL	28,421,675	100.00	33,390,492	100.00	36,656,002	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

853

854

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: VENTURA COUNTY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	0	4,500
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	6,227	2,938
OTHER OPERATIONAL ACTIVITIES (6500-7100)	3,010,835	1,640,735	896,730
*TOTAL CAPITAL OUTLAY	3,010,835	1,646,962	904,168
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,489,922	706,342	398,328
*TOTAL TRANSFERS AND STUDENT AID	1,489,922	706,342	398,328
TOTAL	4,500,757	2,353,304	1,302,496

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: VICTOR VALLEY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	2,300,804	48.43	2,550,204	49.94	2,803,029	48.45
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	70,857	1.49	89,085	1.74	95,541	1.65
INSTRUCTIONAL SUPPORT (6000)	114,068	2.40	128,640	2.52	143,982	2.49
INSTRUCTIONAL SERVICES(6100)	124,655	2.62	139,633	2.73	146,514	2.53
COUNSELING AND GUIDANCE (6300)	270,590	5.70	251,842	4.93	250,011	4.32
STUDENT SERVICES (6200/6400)	178,936	3.77	229,802	4.50	192,971	3.34
*TOTAL INSTRUCTIONAL RELATED	759,106	15.98	839,002	16.43	829,019	14.33
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	289,437	6.09	291,834	5.71	339,203	5.86
PLANNING & POLICYMAKING (6600)	87,970	1.85	105,290	2.06	110,723	1.91
GENERAL INSTITUTIONAL SERVICES (6700)	249,958	5.26	255,489	5.00	267,470	4.62
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	60,490	1.27	60,223	1.18	78,403	1.36
AUXILLARY OPERATIONS (7000)	44,876	.94	118,027	2.31	218,427	3.78
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	732,731	15.42	830,863	16.27	1,014,226	17.53
*TOTAL SALARIES AND BENEFITS	3,792,641	79.83	4,220,069	82.64	4,646,274	80.30
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	146,229	3.08	146,319	2.87	186,124	3.22
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	92,103	1.94	74,369	1.46	111,638	1.93
OTHER OPERATIONAL ACTIVITIES (6500-7000)	719,663	15.15	665,728	13.04	841,810	14.55
*TOTAL OPERATING EXPENSES	957,995	20.17	886,416	17.36	1,139,572	19.70
TOTAL	4,750,636	100.00	5,106,485	100.00	5,785,846	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: VICTOR VALLEY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	113,953	34,257	200,138
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	71,157	28,798	102,483
OTHER OPERATIONAL ACTIVITIES (6500-7100)	91,633	12,290	98,318
*TOTAL CAPITAL OUTLAY	276,743	75,345	400,939
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,242,532	714,672	669,898
*TOTAL TRANSFERS AND STUDENT AID	1,242,532	714,672	669,898
TOTAL	1,519,275	790,017	1,070,837

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: WEST HILLS

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	1,895,046	42.66	2,049,202	41.17	2,216,669	42.02
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	73,918	1.66	73,061	1.47	4,595	.09
INSTRUCTIONAL SUPPORT (6000)	328,468	7.39	379,908	7.63	382,603	7.25
INSTRUCTIONAL SERVICES(6100)	79,801	1.80	78,917	1.59	96,399	1.83
COUNSELING AND GUIDANCE (6300)	108,074	2.43	140,157	2.82	160,407	3.04
STUDENT SERVICES (6200/6400)	87,064	1.96	108,033	2.17	170,845	3.24
*TOTAL INSTRUCTIONAL RELATED	677,325	15.25	780,076	15.67	814,849	15.45
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	301,315	6.78	338,984	6.81	316,097	5.99
PLANNING & POLICYMAKING (6600)	53,024	1.19	61,150	1.23	116,742	2.21
GENERAL INSTITUTIONAL SERVICES (6700)	136,514	3.07	116,266	2.34	152,633	2.89
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	144,453	3.25	168,147	3.38	197,011	3.73
AUXILLARY OPERATIONS (7000)	63,225	1.42	39,447	.79	54,899	1.04
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	698,531	15.73	723,996	14.55	837,382	15.87
*TOTAL SALARIES AND BENEFITS	3,270,902	73.63	3,553,272	71.39	3,868,900	73.34
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	293,378	6.60	364,760	7.33	246,634	4.68
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	302,335	6.81	393,170	7.90	379,997	7.20
OTHER OPERATIONAL ACTIVITIES (6500-7000)	575,460	12.95	666,131	13.38	779,592	14.78
*TOTAL OPERATING EXPENSES	1,171,173	26.37	1,424,061	28.61	1,406,223	26.66
TOTAL	4,442,075	100.00	4,977,333	100.00	5,275,123	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: WEST HILLS

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	112,807	141,877	3,554
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	370,614	73,538	37,432
OTHER OPERATIONAL ACTIVITIES (6500-7100)	175,906	20,469	7,705
*TOTAL CAPITAL OUTLAY	659,327	235,884	48,691
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	91,722	121,453	107,359
*TOTAL TRANSFERS AND STUDENT AID	91,722	121,453	107,359
TOTAL	751,049	357,337	156,050

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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863

864

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: WEST KERN

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	1,108,238	34.38	1,136,334	32.48	1,263,467	31.63
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	32,918	1.02	71,290	2.04	102,980	2.58
INSTRUCTIONAL SUPPORT (6000)	89,304	2.77	94,343	2.70	103,404	2.59
INSTRUCTIONAL SERVICES(6100)	107,309	3.33	117,208	3.35	145,320	3.64
COUNSELING AND GUIDANCE (6300)	43,164	1.34	94,972	2.71	100,837	2.52
STUDENT SERVICES (6200/6400)	154,653	4.80	168,883	4.83	161,169	4.03
*TOTAL INSTRUCTIONAL RELATED	427,345	13.26	546,696	15.63	613,710	15.36
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	139,755	4.34	194,957	5.57	262,121	6.56
PLANNING & POLICYMAKING (6600)	48,880	1.52	40,994	1.17	80,253	2.01
GENERAL INSTITUTIONAL SERVICES (6700)	113,726	3.53	118,776	3.40	177,739	4.45
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	262,077	8.13	275,302	7.87	282,338	7.07
AUXILLARY OPERATIONS (7000)	270,493	8.39	181,861	5.20	111,557	2.79
OTHER, CAPITAL OUTLAY (7100)	0	.00	1,791	.05	15,115	.38
*TOTAL OTHER	834,951	25.90	813,681	23.26	929,123	23.26
*TOTAL SALARIES AND BENEFITS	2,370,511	73.54	2,496,711	71.37	2,806,300	70.25
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	129,594	4.02	241,796	6.91	222,928	5.58
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	100,151	3.11	105,568	3.02	103,360	2.59
OTHER OPERATIONAL ACTIVITIES (6500-7000)	623,038	19.33	654,242	18.70	862,266	21.58
*TOTAL OPERATING EXPENSES	852,783	26.46	1,001,606	28.63	1,188,554	29.75
TOTAL	3,223,294	100.00	3,498,317	100.00	3,994,854	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: WEST KERN

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	17,651	32,588	38,081
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	24,845	9,509	126,577
OTHER OPERATIONAL ACTIVITIES (6500-7100)	49,634	127,740	231,966
*TOTAL CAPITAL OUTLAY	92,180	169,837	396,624
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	740,325	1,216,720	490,602
*TOTAL TRANSFERS AND STUDENT AID	740,385	1,216,720	490,602
TOTAL	832,455	1,386,557	887,226

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: WEST VALLEY

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	10,235,127	43.94	12,712,008	46.92	13,980,538	46.96
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	308,762	1.33	520,565	1.92	460,699	1.55
INSTRUCTIONAL SUPPORT (6000)	957,970	4.11	721,100	2.66	1,014,912	3.41
INSTRUCTIONAL SERVICES(6100)	1,212,719	5.21	1,330,926	4.91	1,303,198	4.38
COUNSELING AND GUIDANCE (6300)	894,821	3.84	1,021,618	3.77	1,139,619	3.83
STUDENT SERVICES (6200/6400)	769,812	3.30	752,599	2.78	951,021	3.19
*TOTAL INSTRUCTIONAL RELATED	4,144,084	17.79	4,346,808	16.04	4,869,449	16.36
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	1,254,567	5.39	1,608,978	5.94	1,692,783	5.69
PLANNING & POLICYMAKING (6600)	662,412	2.84	680,736	2.51	843,017	2.83
GENERAL INSTITUTIONAL SERVICES (6700)	1,444,993	6.20	1,682,381	6.21	1,874,219	6.30
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	551,117	2.37	737,759	2.72	750,320	2.52
AUXILLARY OPERATIONS (7000)	698,376	3.00	959,482	3.54	1,001,903	3.37
OTHER, CAPITAL OUTLAY (7100)	0	.00	0	.00	0	.00
*TOTAL OTHER	4,611,465	19.80	5,669,336	20.92	6,162,242	20.70
*TOTAL SALARIES AND BENEFITS	18,990,676	81.53	22,728,152	83.89	25,012,229	84.02
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	603,484	2.59	544,472	2.01	715,361	2.40
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	851,792	3.66	715,400	2.64	660,841	2.22
OTHER OPERATIONAL ACTIVITIES (6500-7000)	2,847,157	12.22	3,106,145	11.46	3,379,983	11.35
*TOTAL OPERATING EXPENSES	4,302,433	18.47	4,366,017	16.11	4,756,185	15.98
TOTAL	23,293,109	100.00	27,094,169	100.00	29,768,414	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: WEST VALLEY

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	0	11,592
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	1,272	0	4,574
OTHER OPERATIONAL ACTIVITIES (6500-7100)	3,260,248	841,164	1,390,239
*TOTAL CAPITAL OUTLAY	3,261,520	841,164	1,406,405
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	9,918,092	1,677,572	926,415
*TOTAL TRANSFERS AND STUDENT AID	9,918,092	1,677,572	926,415
TOTAL	13,179,612	2,518,736	2,332,820

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: YOSEMITE

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	0	.00	10,911,973	47.22	11,794,298	46.91
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	0	.00	1,740,103	7.53	1,777,472	7.07
INSTRUCTIONAL SUPPORT (6000)	0	.00	552,267	2.39	496,389	1.97
INSTRUCTIONAL SERVICES(6100)	0	.00	1,052,781	4.56	1,170,733	4.66
COUNSELING AND GUIDANCE (6300)	0	.00	569,371	2.46	717,260	2.85
STUDENT SERVICES (6200/6400)	0	.00	1,068,058	4.62	1,283,255	5.10
*TOTAL INSTRUCTIONAL RELATED	0	.00	4,982,580	21.56	5,445,109	21.66
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	0	.00	1,869,091	8.09	2,049,945	8.15
PLANNING & POLICYMAKING (6600)	0	.00	378,806	1.64	498,418	1.98
GENERAL INSTITUTIONAL SERVICES (6700)	0	.00	1,107,441	4.79	1,398,146	5.56
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	0	.00	332,301	1.44	313,656	1.25
OTHER, CAPITAL OUTLAY (7100)	0	.00	-6	.00	0	.00
*TOTAL OTHER	0	.00	3,687,633	15.96	4,260,165	16.95
*TOTAL SALARIES AND BENEFITS	0	.00	19,582,186	84.75	21,499,572	85.52
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	.00	1,393,500	6.03	1,242,622	4.94
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	.00	300,186	1.30	417,031	1.66
OTHER OPERATIONAL ACTIVITIES (6500-7000)	0	.00	1,830,591	7.92	1,980,730	7.88
*TOTAL OPERATING EXPENSES	0	.00	3,524,277	15.25	3,640,383	14.48
TOTAL	0	.00	23,106,463	100.00	25,139,955	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: YOSEMITE

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	0	434,813	207,229
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	0	58,894	143,227
OTHER OPERATIONAL ACTIVITIES (6500-7100)	0	193,846	488,067
*TOTAL CAPITAL OUTLAY	0	687,553	838,523
DEBT SERVICE			
DEBT SERVICE (7200)	0	0	77
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	0	1,044,813	950,785
*TOTAL TRANSFERS AND STUDENT AID	0	1,044,813	950,785
TOTAL	0	1,732,366	1,789,385

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: YUBA

	FY 1979-80 EXPENDITURES	COL %	FY 1980-81 EXPENDITURES	COL %	FY 1981-82 EXPENDITURES	COL %
SALARIES AND BENEFITS						
INSTRUCTIONAL						
INSTRUCTIONAL ACTIVITY (0100-7100)	4,749,372	46.55	5,371,303	46.09	6,222,559	46.61
INSTRUCTIONAL RELATED						
INSTRUCTIONAL ACTIVITY (0100-5300)	244,423	2.40	109,903	.94	238,031	1.78
INSTRUCTIONAL SUPPORT (6000)	528,766	5.18	698,944	6.00	829,798	6.22
INSTRUCTIONAL SERVICES(6100)	281,541	2.76	322,112	2.76	369,921	2.77
COUNSELING AND GUIDANCE (6300)	340,402	3.34	376,137	3.23	433,857	3.25
STUDENT SERVICES (6200/6400)	408,496	4.00	497,889	4.27	564,552	4.23
*TOTAL INSTRUCTIONAL RELATED	1,803,628	17.68	2,004,985	17.21	2,436,159	18.25
OTHER						
MAINTENANCE & OPERATION OF PLANT (6500)	539,039	5.28	596,765	5.12	663,803	4.97
PLANNING & POLICYMAKING (6600)	297,795	2.92	348,607	2.99	461,170	3.45
GENERAL INSTITUTIONAL SERVICES (6700)	531,218	5.21	573,677	4.92	612,817	4.59
COMMUNITY AND ANCILLARY SERVICES (6800/6900)	133,348	1.31	200,108	1.72	212,786	1.59
AUXILLARY OPERATIONS (7000)	248,777	2.44	212,491	1.82	263,965	1.98
OTHER, CAPITAL OUTLAY (7100)	20,951	.21	1,240	.01	1,771	.01
*TOTAL OTHER	1,771,128	17.36	1,932,888	16.59	2,216,312	16.60
*TOTAL SALARIES AND BENEFITS	8,324,128	81.59	9,309,176	79.88	10,875,030	81.46
OPERATING EXPENSES						
INSTRUCTIONAL ACTIVITIES (0100-5300)	200,923	1.97	357,717	3.07	494,613	3.70
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	389,414	3.82	475,403	4.08	435,234	3.26
OTHER OPERATIONAL ACTIVITIES (6500-7000)	1,288,399	12.63	1,511,183	12.97	1,546,078	11.58
*TOTAL OPERATING EXPENSES	1,878,736	18.41	2,344,303	20.12	2,475,925	18.54
TOTAL	10,202,862	100.00	11,653,479	100.00	13,350,955	100.00

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

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CHANCELLOR'S OFFICE
INFORMATION SYSTEMS PROJECT
SUMMARY OF EXPENDITURES
11/06/83

DISTRICT: YUBA

	FY 1979-80 EXPENDITURES	FY 1980-81 EXPENDITURES	FY 1981-82 EXPENDITURES
CAPITAL OUTLAY			
INSTRUCTIONAL ACTIVITIES (0100-5300)	4,950,309	58,532	41,346
INSTRUCTIONAL RELATED ACTIVITIES (6000-6400)	24,800	79,164	59,547
OTHER OPERATIONAL ACTIVITIES (6500-7100)	647,480	374,393	718,056
*TOTAL CAPITAL OUTLAY	5,622,589	512,089	818,949
TRANSFERS AND STUDENT AID			
TRANSFERS AND STUDENT AID (7300)	1,374,967	908,745	1,277,279
*TOTAL TRANSFERS AND STUDENT AID	1,374,967	908,745	1,277,279
TOTAL	6,997,556	1,420,834	2,096,228

SOURCE OF DATA: ANNUAL FINANCIAL AND BUDGET REPORT (CCFS311),
GENERAL FUND EXPENDITURES BY ACTIVITY

ERIC Clearinghouse for Junior Colleges OCT 27 1984

879

880